Student-Focused Funding

School Board Funding Projections for the 2002–03 School Year

Ministry of Education
Spring 2002

Une publication équivalente est disponible en français sous le titre suivant : *Projections des subventions aux conseils scolaires pour l'année scolaire 2002–2003*.

This publication is available on the Ministry of Education's website at <http://www.edu.gov.on.ca>.

School Board Funding Projections for the 2002–03 School Year

The following tables contain board-by-board projections of the student-focused funding grant allocations and other related information for the 2002–03 school year. These projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards. The enrolment data has been applied to the student-focused funding regulation that will be in effect for the 2002–03 school year.

These tables are intended to project the effect on school board revenues of changes in enrolment, new investments, and refinements to student-focused funding for the 2002–03 school year. Actual revenues over the course of the school year will vary because of changes in enrolment and other factors that affect funding eligibility.

For purposes of comparison, the data shown begins in 1997. The data in the tables from prior years is drawn from the most recent financial updates (such as, Estimates, Revised Estimates, or Financial Statements) provided to the ministry by school boards.

Allocation for Operating Purposes by Type of Grant

This section shows the grant allocations for operating purposes for each board. Allocations for operating purposes include funding from the Foundation Grant, the ten special purpose grants, the School Operations component of the Pupil Accommodation Grant, and Phase-in Funding (often referred to as "mitigation"). Phase-in funding ended in 1999–2000.

In 1999–2000, a one-time Stable Funding Guarantee was put in place to ensure that no board received less in operating revenue in 1999–2000 than it had received through student-focused funding in 1998–99.

Capital and Other Allocations

This section outlines the funding made available under student-focused funding for: one-time assistance for retirement gratuities, school renewal, new pupil places, prior capital commitments, one-time funding related to loans for transportation management technology and other technical amendments, and funding for school authorities. This section also shows the amount of funding available for reinvestment as a result of the recovery of savings from the Ontario Municipal Employees Retirement System (OMERS) pension contribution holiday.

Flexibility Amount

In 2001–02, the enveloping provisions of student-focused funding were modified to provide boards with greater flexibility in how they allocate their funding. The "flexible

funding" approach is being retained in 2002–03. This means that school boards will again have the flexibility to use designated revenue from student-focused funding to address local priorities. For 2002–03, the boards' flexibility amount consists of the total Local Priorities Amount in the Foundation Grant plus new funding from the Declining Enrolment Adjustment, or, the board's flexibility amount in 2001–02, whichever is greater. It is important to note that the amounts shown under this heading are **not additional revenue** available to school boards. Instead, the figures show the amount of revenue from the boards' total student-focused funding allocation that they can use outside the enveloping requirements.

Enrolment

The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled for each school as of October 31 and March 31, the two count dates during the boards' fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

One-Time Investments in Textbooks Outside Student-focused Funding

The government has made one-time investments to support the implementation of the new curriculum, that are outside student-focused funding. This one-time funding includes $100 million for elementary textbooks in 1998–99, funding for secondary textbooks beginning in 1999–2000, and $65 million in 2001–02, for the purchase of textbooks and learning resources for both the elementary and secondary panels.

Other One-Time Investments Outside Student-focused Funding

The government has also made other one-time investments to support the transition to a new board structure. In addition to almost $385 million for restructuring, the government allocated a one-time payment of $268 million in the 1999–2000 school year in recognition of the elimination of phase-in funding for the 2000–01 school year and future years. The government has also made one-time in-year investments to address specific board pressures, such as transportation and heating costs.

School Utilization

This section details average school utilization data for each board in 2001–02.

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

PROVINCIAL TOTAL

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		6,942,738,293	6,983,780,729	7,374,166,221	7,447,584,867	7,478,846,503
- Local Priorities					199,472,800	400,630,020
Special Education		1,170,765,188	1,206,878,464	1,364,147,493	1,371,563,166	1,373,853,866
Language		350,308,277	358,331,026	407,398,529	410,592,516	422,654,761
Geographic - Remote and Rural		89,003,005	86,695,254	87,450,988	118,593,825	117,552,831
- Small Schools		53,764,996	56,762,379	68,629,274	68,261,971	69,945,223
Learning Opportunities		184,855,363	184,855,363	261,068,811	279,344,702	293,428,129
Continuing Education and Other Programs		142,885,933	142,102,680	144,058,075	140,300,978	140,833,411
Teacher Qualifications and Experience		781,888,215	611,669,377	614,930,413	572,336,552	558,124,851
Early Learning		42,516,951	30,906,350	33,771,087	15,834,402	9,586,656
Transportation		567,040,774	573,028,404	576,640,562	581,017,847	610,888,997
Declining Enrolment Adjustment		-	-	-	-	17,410,351
Administration and Governance		424,453,832	428,787,358	442,504,106	453,385,582	455,945,006
School Operations		1,129,861,740	1,329,099,782	1,372,029,900	1,390,029,217	1,395,877,878
Phase-In Funding		379,076,361	236,461,469	-	-	-
Stable Funding Guarantee		-	151,417,698	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$12,091,103,820**	**$12,259,158,928**	**$12,380,776,333**	**$12,746,795,459**	**$13,048,318,424**	**$13,345,578,484**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		86,676,266	-	-	-	-
School Renewal		191,570,236	226,382,349	233,967,117	240,625,932	241,399,548
New Pupil Places		132,353,172	173,199,736	207,364,175	319,859,632	363,191,020
Prior Capital Commitments		357,400,533	352,454,336	335,822,239	317,448,017	306,978,665
OMERS Recovery				(99,294,180)	(103,369,815)	(80,409,815)
School Authorities	30,000,000	34,870,669	35,466,471	36,631,227	37,923,881	37,900,000
Sub-total	$771,660,630	$802,870,876	$787,502,892	$714,490,578	$812,487,647	$869,059,418
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$12,862,764,450**	**$13,062,029,804**	**$13,168,279,225**	**$13,461,286,037**	**$13,860,806,071**	**$14,214,637,902**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	4,009	836
2001-02 Enrolment	1,321,051	673,677
2001-02 Capacity	1,381,986	685,005
Average Utilization	95.6%	98.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	1,270,290	1,293,397	1,297,141	1,307,130	1,321,051	1,326,873
Secondary	641,861	654,660	661,854	667,774	673,677	676,277
Total	1,912,152	1,948,057	1,958,994	1,974,905	1,994,728	2,003,150
JK Headcount	91,532	109,683	113,775	109,831	115,386	114,991

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 99,000,000
Grade 9 for 1999-00	$ 30,000,000
Grade 10 for 2000-01	$ 30,000,000
Grade 11 for 2001-02	$ 15,000,000
Elementary/Secondary in 2001-02	$ 65,000,000

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 384,406,700
One-time Phase-in Payment 2000	$ 267,861,610
Supplementary allocation for heating costs 2000-01	$ 39,720,697
Fuel and Declining Enrolment for 2001-02	$ 29,300,000
Early Reading (June 2001)	$ 14,000,000

FLEXIBILITY AMOUNT

2001-02	$361,483,997
2002-03	$486,867,917

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Algoma DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		53,217,792	51,034,349	51,381,007	49,729,554	47,981,029
- Local Priorities					1,313,900	2,533,432
Special Education		9,518,623	9,550,206	10,403,215	10,294,944	10,103,205
Language		1,611,627	1,545,729	1,557,652	1,493,007	1,483,171
Geographic - Remote and Rural		5,984,989	5,737,175	5,563,453	7,166,677	7,063,303
- Small Schools		2,643,586	2,719,657	3,353,766	3,393,805	3,514,722
Learning Opportunities		2,240,042	2,240,042	2,701,318	2,838,071	2,951,393
Continuing Education and Other Programs		856,269	1,068,301	957,540	961,096	935,492
Teacher Qualifications and Experience		7,552,213	6,848,702	6,164,460	6,052,138	5,551,260
Early Learning		-	-	-	-	200,126
Transportation		6,725,467	6,506,079	6,244,168	5,997,374	6,531,488
Declining Enrolment Adjustment		-	-	-	-	498,552
Administration and Governance		4,082,570	3,958,671	3,930,051	4,051,186	3,948,605
School Operations		8,750,026	10,677,836	10,367,712	10,082,580	9,801,162
Phase-In Funding		1,247,196	-	-	-	-
Stable Funding Guarantee		-	2,546,677	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$109,071,791**	**$104,430,400**	**$104,433,424**	**$102,624,342**	**$103,374,332**	**$103,096,940**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		570,965	-	-	-	-
School Renewal		1,604,013	1,979,534	1,932,026	1,872,490	1,820,435
New Pupil Places		116,541	-	-	-	-
Prior Capital Commitments		24,983	24,984	139,886	178,031	134,306
OMERS Recovery				(711,474)	(775,544)	(603,284)
Sub-total	$1,164,530	$2,316,502	$2,004,518	$1,360,438	$1,274,977	$1,351,456
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$110,236,321**	**$106,746,902**	**$106,437,942**	**$103,984,780**	**$104,649,309**	**$104,448,396**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	44	15
2001-02 Enrolment	7,805	5,334
2001-02 Capacity	12,473	9,156
Average Utilization	62.6%	58.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,616	9,042	8,633	8,167	7,805	7,475
Secondary	5,767	5,761	5,557	5,426	5,334	5,192
Total	15,383	14,803	14,190	13,594	13,139	12,667
JK Headcount	792	712	700	663	614	425

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	718,325
Grade 9 for 1999-00	$	273,033
Grade 10 for 2000-01	$	251,970
Grade 11 for 2001-02	$	125,910
Elementary/Secondary in 2001-02	$	427,628

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,255,548
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	440,340
Fuel and Declining Enrolment for 2001-02	$	777,940
Early Reading (June 2001)	$	74,684

FLEXIBILITY AMOUNT

2001-02	$2,916,873
2002-03	$3,031,984

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Algonquin and Lakeshore Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		43,463,379	44,320,680	46,678,261	47,251,776	47,343,290
- Local Priorities					1,265,100	2,535,948
Special Education		6,038,124	6,775,531	7,690,452	7,647,984	7,662,790
Language		1,507,101	1,513,916	1,609,996	1,489,812	1,506,554
Geographic - Remote and Rural		2,449,635	2,396,510	2,440,053	3,110,209	3,108,417
- Small Schools		981,886	995,864	1,125,963	1,075,788	1,057,982
Learning Opportunities		1,026,142	1,026,142	1,512,606	1,671,782	1,729,278
Continuing Education and Other Programs		2,124,745	2,687,434	3,256,731	3,068,948	3,060,880
Teacher Qualifications and Experience		3,783,347	3,125,766	3,432,154	3,400,498	3,380,875
Early Learning		-	-	-	-	-
Transportation		6,061,357	6,225,117	6,264,637	6,307,768	6,664,702
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		3,089,757	3,172,004	3,308,753	3,433,742	3,439,986
School Operations		7,280,522	8,038,277	8,593,399	8,785,402	8,796,521
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$71,616,354**	**$77,805,995**	**$80,277,241**	**$85,913,005**	**$88,508,808**	**$90,287,222**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		131	-	-	-	-
School Renewal		1,129,218	1,253,119	1,348,220	1,446,286	1,449,180
New Pupil Places		262,403	1,107,734	1,650,227	2,249,839	2,277,099
Prior Capital Commitments		1,800,233	2,086,754	2,141,743	2,209,270	2,236,793
OMERS Recovery				(657,882)	(805,253)	(626,394)
Sub-total	$5,218,884	$3,191,985	$4,447,607	$4,482,308	$5,100,142	$5,336,677
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$76,835,238**	**$80,997,979**	**$84,724,848**	**$90,395,313**	**$93,608,949**	**$95,623,899**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	36	7
2001-02 Enrolment	8,355	4,296
2001-02 Capacity	7,745	3,537
Average Utilization	107.9%	121.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	8,152	8,264	8,365	8,389	8,385	8,395
Secondary	3,825	3,956	4,087	4,133	4,296	4,285
Total	11,977	12,220	12,452	12,521	12,651	12,680
JK Headcount	873	789	798	761	682	687

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	644,231
Grade 9 for 1999-00	$	186,169
Grade 10 for 2000-01	$	173,880
Grade 11 for 2001-02	$	93,858
Elementary/Secondary in 2001-02	$	408,963

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,099,100
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	238,091
Fuel and Declining Enrolment for 2001-02	$	341,409
Early Reading (June 2001)	$	92,229

FLEXIBILITY AMOUNT

2001-02	$2,596,920
2002-03	$2,596,920

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Avon Maitland DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		72,258,159	71,527,870	73,477,128	72,184,074	70,386,877
- Local Priorities					1,920,300	3,749,700
Special Education		13,436,843	13,874,701	15,023,931	14,741,997	14,569,483
Language		1,936,498	1,998,859	2,076,395	1,953,978	1,942,986
Geographic - Remote and Rural		-	-	-	57,233	57,233
- Small Schools		202,260	221,175	82,693	75,997	73,737
Learning Opportunities		906,166	906,166	1,651,684	1,761,899	1,791,802
Continuing Education and Other Programs		591,421	504,628	386,536	336,832	323,698
Teacher Qualifications and Experience		9,030,945	7,367,573	7,244,736	6,549,008	6,557,461
Early Learning		354,971	-	56,848	322,222	236,715
Transportation		7,772,121	7,738,213	7,542,797	7,420,198	7,844,754
Declining Enrolment Adjustment		-	-	-	-	833,325
Administration and Governance		4,350,311	4,322,723	4,315,085	4,259,116	4,172,307
School Operations		11,679,183	14,247,428	13,914,226	13,847,813	13,725,627
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$120,912,472**	**$122,518,879**	**$122,709,336**	**$125,772,059**	**$125,430,669**	**$126,265,704**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		913,168	-	-	-	-
School Renewal		2,089,366	2,551,224	2,492,190	2,529,058	2,506,828
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		571,123	539,157	554,263	241,182	279,131
OMERS Recovery				(943,357)	(871,786)	(678,149)
Sub-total	$2,170,262	$3,573,657	$3,090,381	$2,103,096	$1,898,454	$2,107,810
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$123,082,734**	**$126,092,536**	**$125,799,717**	**$127,875,154**	**$127,329,123**	**$128,373,514**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	44	10
2001-02 Enrolment	12,069	7,134
2001-02 Capacity	14,228	8,778
Average Utilization	84.8%	81.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	12,667	12,531	12,465	12,252	12,069	11,902
Secondary	7,682	7,606	7,477	7,289	7,134	6,847
Total	20,348	20,137	19,942	19,541	19,203	18,749
JK Headcount	449	897	1,020	977	926	910

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	960,542
Grade 9 for 1999-00	$	322,548
Grade 10 for 2000-01	$	325,542
Grade 11 for 2001-02	$	161,215
Elementary/Secondary in 2001-02	$	625,026

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,107,139
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	389,977
Fuel and Declining Enrolment for 2001-02	$	614,866
Early Reading (June 2001)	$	121,154

FLEXIBILITY AMOUNT

2001-02	$1,977,507
2002-03	$4,583,025

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Bluewater DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		84,896,049	82,699,179	85,043,461	82,945,215	80,793,819
- Local Priorities					2,210,300	4,304,650
Special Education		13,109,260	13,199,880	14,905,018	14,658,142	14,415,329
Language		2,644,923	2,571,616	2,604,371	2,624,133	2,613,767
Geographic - Remote and Rural		615,871	599,750	595,522	1,091,819	1,076,572
- Small Schools		660,546	667,993	690,215	735,361	774,919
Learning Opportunities		743,017	743,017	1,533,929	1,697,205	1,728,130
Continuing Education and Other Programs		267,138	294,847	207,842	128,143	125,297
Teacher Qualifications and Experience		12,470,389	11,427,319	10,583,876	10,344,772	10,400,443
Early Learning		200,235	167,337	212,418	37,565	-
Transportation		9,988,363	9,827,405	9,615,152	9,400,203	10,012,641
Declining Enrolment Adjustment		-	-	-	-	758,599
Administration and Governance		5,150,719	5,039,906	5,019,705	4,993,198	4,882,040
School Operations		13,723,829	15,113,755	15,103,634	14,874,855	14,913,081
Phase-In Funding		(3,022,015)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$139,075,475**	**$141,448,324**	**$142,352,004**	**$146,115,143**	**$145,740,911**	**$146,799,288**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,651,606	-	-	-	-
School Renewal		2,397,346	2,646,902	2,649,191	2,678,097	2,687,749
New Pupil Places		-	-	-	771,886	989,801
Prior Capital Commitments		2,264,635	2,656,179	2,619,197	2,488,474	2,609,284
OMERS Recovery				(922,226)	(1,101,045)	(856,486)
Sub-total	$6,811,725	$6,313,587	$5,303,081	$4,346,162	$4,837,412	$5,430,348
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$145,887,200**	**$147,761,911**	**$147,655,085**	**$150,461,305**	**$150,578,323**	**$152,229,636**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	48	12
2001-02 Enrolment	14,078	8,025
2001-02 Capacity	17,580	8,622
Average Utilization	80.1%	93.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	15,405	15,099	14,661	14,329	14,078	13,677
Secondary	8,537	8,615	8,433	8,315	8,025	7,847
Total	23,942	23,715	23,094	22,643	22,103	21,523
JK Headcount	517	1,124	1,104	1,062	1,088	1,033

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,165,941
Grade 9 for 1999-00	$	397,568
Grade 10 for 2000-01	$	373,366
Grade 11 for 2001-02	$	183,890
Elementary/Secondary in 2001-02	$	719,394

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,170,304
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	419,822
Fuel and Declining Enrolment for 2001-02	$	881,835
Early Reading (June 2001)	$	126,568

FLEXIBILITY AMOUNT

2001-02	$2,706,474
2002-03	$5,063,249

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Brant Haldimand Norfolk Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		32,035,268	33,422,995	36,251,567	38,156,784	39,410,038
- Local Priorities					1,031,200	2,122,600
Special Education		5,077,311	5,333,802	5,928,739	6,090,788	6,176,655
Language		951,940	1,052,914	1,138,318	1,147,939	1,144,071
Geographic - Remote and Rural		-	-	-	1,115,243	1,085,816
- Small Schools		335,160	260,268	353,043	284,818	276,388
Learning Opportunities		770,868	770,868	1,199,734	1,280,586	1,318,371
Continuing Education and Other Programs		125,516	90,748	80,175	74,853	81,636
Teacher Qualifications and Experience		2,497,129	2,304,853	2,354,817	1,922,182	1,759,022
Early Learning		-	-	-	90,937	89,301
Transportation		3,465,692	3,557,806	3,727,643	3,957,862	4,278,439
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,149,668	2,261,819	2,466,489	2,714,637	2,778,161
School Operations		5,116,293	6,275,884	6,636,093	7,074,668	7,341,123
Phase-In Funding		(464,440)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$45,412,109**	**$52,060,404**	**$55,331,957**	**$60,136,618**	**$64,942,497**	**$67,861,620**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		866,002	1,059,399	1,114,135	1,179,575	1,219,686
New Pupil Places		1,189,587	1,475,266	2,215,420	2,896,725	3,353,611
Prior Capital Commitments		778,022	843,604	966,997	1,022,016	940,937
OMERS Recovery				(461,948)	(509,670)	(396,464)
Sub-total	$4,448,960	$2,833,611	$3,378,269	$3,834,604	$4,588,646	$5,117,770
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,861,069**	**$54,894,015**	**$58,710,226**	**$63,971,223**	**$69,531,143**	**$72,979,390**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	31	3
2001-02 Enrolment	7,288	3,024
2001-02 Capacity	6,897	1,641
Average Utilization	105.7%	184.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	6,541	6,829	6,984	7,174	7,288	7,315
Secondary	2,084	2,287	2,507	2,667	3,024	3,298
Total	8,625	9,116	9,490	9,842	10,312	10,613
JK Headcount	458	772	655	673	608	600

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	517,814
Grade 9 for 1999-00	$	118,338
Grade 10 for 2000-01	$	124,173
Grade 11 for 2001-02	$	60,659
Elementary/Secondary in 2001-02	$	335,607

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	995,500
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	186,957
Fuel and Declining Enrolment for 2001-02	$	205,535
Early Reading (June 2001)	$	78,043

FLEXIBILITY AMOUNT

2001-02	$4,135,678
2002-03	$4,135,678

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Bruce-Grey Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		13,888,034	13,421,806	14,071,202	13,772,345	13,481,876
- Local Priorities					370,400	723,200
Special Education		2,148,713	2,117,866	2,999,778	2,901,596	2,866,782
Language		518,202	515,351	539,994	514,802	525,550
Geographic - Remote and Rural		952,062	949,888	961,021	1,081,716	1,064,184
- Small Schools		708,435	704,528	730,197	702,170	828,544
Learning Opportunities		152,434	152,434	273,585	310,126	314,053
Continuing Education and Other Programs		-	1,693	2,294	-	-
Teacher Qualifications and Experience		1,581,618	1,328,762	1,651,281	1,510,679	1,573,883
Early Learning		-	61,413	-	-	34,413
Transportation		2,526,579	2,455,287	2,452,429	2,395,108	2,521,178
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,213,486	1,238,612	1,420,469	1,418,769	1,400,145
School Operations		2,215,826	2,243,079	2,307,491	2,290,359	2,374,997
Phase-In Funding		(964,831)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,876,352**	**$24,940,558**	**$25,190,719**	**$27,409,741**	**$27,268,070**	**$27,708,805**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		384,931	405,747	410,408	410,149	429,882
New Pupil Places		60,090	-	-	-	-
Prior Capital Commitments		-	-	-	-	-
OMERS Recovery				(154,662)	(178,979)	(139,225)
Sub-total	$174,217	$445,021	$405,747	$255,746	$231,170	$290,657
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$24,050,569**	**$25,385,579**	**$25,596,466**	**$27,665,487**	**$27,499,239**	**$27,999,462**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	11	2
2001-02 Enrolment	2,529	1,175
2001-02 Capacity	2,888	1,206
Average Utilization	87.6%	97.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	2,964	2,842	2,730	2,655	2,529	2,420
Secondary	1,059	1,092	1,070	1,142	1,175	1,196
Total	4,023	3,935	3,800	3,797	3,704	3,616
JK Headcount	260	226	169	199	170	144

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	227,093
Grade 9 for 1999-00	$	52,632
Grade 10 for 2000-01	$	47,353
Grade 11 for 2001-02	$	24,206
Elementary/Secondary in 2001-02	$	120,573

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	95,400
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	65,341
Fuel and Declining Enrolment for 2001-02	$	189,964
Early Reading (June 2001)	$	23,255

FLEXIBILITY AMOUNT

2001-02	$491,199
2002-03	$723,200

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Catholic DSB of Eastern Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		44,240,354	45,539,829	49,331,819	50,946,882	52,937,563
- Local Priorities					1,384,100	2,868,672
Special Education		7,851,797	8,174,392	9,165,693	9,284,051	9,438,433
Language		1,984,815	2,049,394	2,212,581	2,241,119	2,236,387
Geographic - Remote and Rural		-	-	-	1,226,667	1,106,896
- Small Schools		1,277,349	1,389,667	1,513,835	1,464,200	1,342,409
Learning Opportunities		691,106	691,106	1,431,755	1,395,384	1,431,479
Continuing Education and Other Programs		659,116	643,769	521,679	727,198	790,619
Teacher Qualifications and Experience		2,521,469	1,070,705	1,885,148	1,332,339	1,335,035
Early Learning		-	-	-	-	-
Transportation		9,290,942	9,757,594	10,145,021	10,453,350	11,417,081
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,864,061	2,964,022	3,186,994	3,437,621	3,532,893
School Operations		7,107,160	7,915,675	8,317,471	8,587,348	8,923,556
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$72,263,218**	**$78,488,169**	**$80,196,153**	**$87,711,996**	**$92,480,260**	**$97,361,022**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		114,412	-	-	-	-
School Renewal		1,104,994	1,224,427	1,285,580	1,350,512	1,399,797
New Pupil Places		1,302,150	1,821,624	3,316,271	3,659,000	4,359,803
Prior Capital Commitments		1,272,123	1,343,758	1,371,049	1,532,983	1,469,660
OMERS Recovery				(716,807)	(740,105)	(575,717)
Sub-total	$3,333,598	$3,793,679	$4,389,809	$5,256,093	$5,802,390	$6,653,544
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$75,596,816**	**$82,281,848**	**$84,585,962**	**$92,968,089**	**$98,282,650**	**$104,014,566**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	43	8
2001-02 Enrolment	10,139	3,702
2001-02 Capacity	9,406	2,964
Average Utilization	107.8%	124.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,506	9,830	9,799	10,007	10,139	10,319
Secondary	2,523	2,819	3,174	3,429	3,702	4,025
Total	12,029	12,649	12,973	13,436	13,841	14,343
JK Headcount	1,002	1,008	921	885	896	915

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	752,622
Grade 9 for 1999-00	$	142,016
Grade 10 for 2000-01	$	152,416
Grade 11 for 2001-02	$	77,306
Elementary/Secondary in 2001-02	$	450,466

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	4,448,796
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	230,715
Fuel and Declining Enrolment for 2001-02	$	572,851
Early Reading (June 2001)	$	104,933

FLEXIBILITY AMOUNT

2001-02	$4,986,871
2002-03	$4,986,871

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique Centre-Sud

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		36,136,054	35,798,969	37,652,188	38,592,708	39,411,119
- Local Priorities					1,070,400	2,185,690
Special Education		5,113,784	5,177,369	6,679,813	6,833,366	6,916,346
Language		6,785,219	6,795,113	8,189,120	8,396,936	8,504,916
Geographic - Remote and Rural		3,016,835	3,023,663	3,136,420	3,735,982	3,746,922
- Small Schools		3,585,454	4,015,718	4,285,306	4,280,872	4,225,997
Learning Opportunities		926,681	926,681	1,459,382	1,551,285	1,589,130
Continuing Education and Other Programs		17,314	4,559	24,179	32,116	33,009
Teacher Qualifications and Experience		1,672,392	1,247,020	562,403	488,459	909,113
Early Learning		-	-	-	-	-
Transportation		10,558,590	10,850,569	10,963,973	11,246,826	11,765,734
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,854,096	2,857,279	3,010,462	3,260,192	3,330,356
School Operations		5,680,529	7,018,864	7,379,121	7,682,533	7,864,905
Phase-In Funding		(2,253,248)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$68,522,895**	**$74,093,700**	**$77,715,804**	**$83,342,367**	**$87,171,675**	**$90,483,237**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		22,143	-	-	-	-
School Renewal		851,102	1,069,532	1,154,736	1,220,465	1,246,460
New Pupil Places		204,625	-	-	1,671,856	2,927,214
Prior Capital Commitments		51,371	1,603,416	1,387,663	1,640,974	1,850,163
OMERS Recovery				(726,230)	(726,230)	(564,923)
Sub-total	$12,091,605	$1,129,241	$2,672,948	$1,816,169	$3,807,065	$5,458,914
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$80,614,500**	**$75,222,941**	**$80,388,752**	**$85,158,536**	**$90,978,740**	**$95,942,151**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	39	8
2001-02 Enrolment	8,916	1,788
2001-02 Capacity	10,641	3,404
Average Utilization	83.8%	52.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	8,751	8,997	8,762	8,823	8,916	9,091
Secondary	1,331	1,478	1,593	1,642	1,788	1,838
Total	10,082	10,475	10,355	10,465	10,704	10,928
JK Headcount	1,167	1,102	1,092	1,067	1,010	918

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	706,408
Grade 9 for 1999-00	$	82,559
Grade 10 for 2000-01	$	78,985
Grade 11 for 2001-02	$	37,792
Elementary/Secondary in 2001-02	$	348,394

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	5,472,044
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	203,894
Fuel and Declining Enrolment for 2001-02	$	278,524
Early Reading (June 2001)	$	109,695

FLEXIBILITY AMOUNT

2001-02	$3,729,757
2002-03	$3,729,757

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique de l'Est ontarien

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		50,008,271	47,284,055	48,711,791	48,164,923	47,522,477
- Local Priorities					1,300,900	2,566,000
Special Education		7,897,006	7,840,236	9,131,501	9,134,760	8,998,785
Language		6,432,183	6,113,186	7,746,346	7,648,158	7,566,297
Geographic - Remote and Rural		-	-	-	3,049,857	3,055,744
- Small Schools		1,286,817	1,362,565	1,764,328	1,764,708	1,919,537
Learning Opportunities		1,194,650	1,194,650	1,706,436	1,853,704	1,847,081
Continuing Education and Other Programs		300,046	338,737	288,035	282,162	280,258
Teacher Qualifications and Experience		4,618,096	4,191,145	4,020,254	2,926,367	2,998,263
Early Learning		-	-	-	-	-
Transportation		8,366,895	8,207,320	8,076,822	7,980,744	8,596,739
Declining Enrolment Adjustment		-	-	-	-	194,577
Administration and Governance		3,157,611	3,022,422	3,083,907	3,450,357	3,441,738
School Operations		8,018,783	9,127,119	8,964,580	8,947,145	8,846,090
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	2,561,151	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$94,714,551**	**$91,280,358**	**$91,242,586**	**$93,494,000**	**$96,503,785**	**$97,833,586**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,682,129	-	-	-	-
School Renewal		1,420,689	1,644,430	1,611,982	1,635,354	1,614,752
New Pupil Places		20,450	-	-	-	1,219,515
Prior Capital Commitments		1,364,442	1,299,871	1,214,348	1,118,429	1,082,871
OMERS Recovery				(607,799)	(667,358)	(519,128)
Sub-total	$1,940,687	$4,487,710	$2,944,301	$2,218,531	$2,086,426	$3,398,011
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$96,655,238**	**$95,768,068**	**$94,186,887**	**$95,712,530**	**$98,590,210**	**$101,231,597**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	42	8
2001-02 Enrolment	9,156	3,853
2001-02 Capacity	12,429	5,637
Average Utilization	73.7%	68.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	10,636	10,297	9,555	9,309	9,156	9,003
Secondary	4,075	3,880	3,823	3,856	3,853	3,827
Total	14,711	14,177	13,378	13,165	13,009	12,830
JK Headcount	1,025	921	909	855	816	771

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	833,742
Grade 9 for 1999-00	$	178,589
Grade 10 for 2000-01	$	171,620
Grade 11 for 2001-02	$	85,152
Elementary/Secondary in 2001-02	$	423,421

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,778,093
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	247,995
Fuel and Declining Enrolment for 2001-02	$	736,258
Early Reading (June 2001)	$	94,541

FLEXIBILITY AMOUNT

2001-02	$4,350,685
2002-03	$4,350,685

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique des Aurores boréales

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		1,902,410	1,979,970	1,943,977	1,966,972	1,975,910
- Local Priorities					55,400	111,400
Special Education		471,922	472,090	932,788	935,652	935,062
Language		399,785	444,251	470,650	469,236	470,116
Geographic - Remote and Rural		439,850	456,559	438,214	697,945	699,963
- Small Schools		904,846	959,813	1,449,218	1,377,167	1,408,600
Learning Opportunities		205,954	205,954	238,287	243,502	244,806
Continuing Education and Other Programs		-	-	-	-	-
Teacher Qualifications and Experience		8,818	30,356	13,839	-	5,835
Early Learning		-	-	-	-	-
Transportation		456,397	517,546	469,604	489,750	522,548
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		463,355	580,205	785,395	824,875	844,259
School Operations		296,976	338,013	356,366	366,440	370,041
Phase-In Funding		(759,593)	(192,281)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$4,376,603**	**$4,790,720**	**$5,792,476**	**$7,098,338**	**$7,426,939**	**$7,588,539**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		54,811	69,381	72,315	75,203	75,355
New Pupil Places		-	-	-	-	926,095
Prior Capital Commitments		-	-	-	-	-
OMERS Recovery				(9,834)	-	-
Sub-total	$50,563	$54,811	$69,381	$62,481	$75,203	$1,001,450
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$4,427,166**	**$4,845,531**	**$5,861,857**	**$7,160,818**	**$7,502,142**	**$8,589,989**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	7	1
2001-02 Enrolment	502	52
2001-02 Capacity	953	42
Average Utilization	52.7%	123.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	534	508	518	496	502	507
Secondary	40	49	60	52	52	50
Total	574	556	578	548	554	557
JK Headcount	69	50	61	54	42	42

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	42,241
Grade 9 for 1999-00	$	2,985
Grade 10 for 2000-01	$	3,107
Grade 11 for 2001-02	$	1,244
Elementary/Secondary in 2001-02	$	17,993

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,131,871
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	15,708
Fuel and Declining Enrolment for 2001-02	$	29,798
Early Reading (June 2001)	$	5,611

FLEXIBILITY AMOUNT

2001-02	$547,490
2002-03	$547,490

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique des Grandes Rivières

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		36,948,152	34,495,588	34,627,744	33,495,192	32,887,443
- Local Priorities					898,800	1,765,082
Special Education		5,077,891	4,976,829	6,446,859	6,404,955	6,341,214
Language		4,830,628	4,563,980	5,639,723	5,461,576	5,379,989
Geographic - Remote and Rural		7,187,746	6,801,762	6,677,189	6,534,416	6,464,073
- Small Schools		2,839,776	2,829,267	3,366,483	3,665,491	3,618,786
Learning Opportunities		1,406,429	1,406,429	1,769,961	1,858,739	1,921,858
Continuing Education and Other Programs		227,884	346,594	328,776	248,142	243,448
Teacher Qualifications and Experience		3,358,249	2,966,096	2,925,758	3,175,392	3,082,575
Early Learning		-	-	-	-	-
Transportation		6,086,798	5,815,571	5,440,770	5,278,179	5,824,476
Declining Enrolment Adjustment		-	-	-	-	332,229
Administration and Governance		3,366,240	3,202,757	3,223,988	3,157,042	3,135,806
School Operations		5,954,837	7,273,678	7,056,306	6,907,048	6,754,281
Phase-In Funding		(873,713)	-	-	-	-
Stable Funding Guarantee		-	1,744,343	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$74,255,756**	**$76,410,917**	**$76,422,894**	**$77,503,557**	**$77,084,972**	**$77,751,260**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		972,590	-	-	-	-
School Renewal		1,072,185	1,344,005	1,310,674	1,305,116	1,271,731
New Pupil Places		-	-	-	-	875,424
Prior Capital Commitments		379,359	379,359	379,359	379,386	385,070
OMERS Recovery				(383,816)	(373,100)	(290,229)
Sub-total	$4,316,670	$2,424,134	$1,723,364	$1,306,218	$1,311,402	$2,241,997
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$78,572,426**	**$78,835,051**	**$78,146,258**	**$78,809,774**	**$78,396,375**	**$79,993,257**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	38	9
2001-02 Enrolment	6,036	2,952
2001-02 Capacity	10,642	4,233
Average Utilization	56.7%	69.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	7,550	7,246	6,518	6,242	6,036	5,929
Secondary	3,284	3,175	3,174	3,050	2,952	2,896
Total	10,834	10,421	9,693	9,292	8,988	8,825
JK Headcount	727	681	689	621	624	610

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	571,971
Grade 9 for 1999-00	$	136,227
Grade 10 for 2000-01	$	136,223
Grade 11 for 2001-02	$	69,365
Elementary/Secondary in 2001-02	$	292,541

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	4,022,259
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	358,302
Fuel and Declining Enrolment for 2001-02	$	653,608
Early Reading (June 2001)	$	63,620

FLEXIBILITY AMOUNT

2001-02	$898,777
2002-03	$2,097,311

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique du Centre-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		54,035,548	51,764,867	54,652,619	55,748,890	56,669,667
- Local Priorities					1,517,600	3,083,500
Special Education		7,992,628	8,016,148	12,675,312	12,753,510	12,823,821
Language		7,406,370	7,309,809	9,414,244	9,534,737	9,660,730
Geographic - Remote and Rural		3,262,464	3,235,709	3,312,785	3,346,256	3,315,918
- Small Schools		1,747,761	1,860,801	1,956,312	1,857,438	1,890,807
Learning Opportunities		1,313,558	1,313,558	2,046,178	2,120,340	2,247,511
Continuing Education and Other Programs		272,349	421,463	419,996	479,121	484,105
Teacher Qualifications and Experience		3,562,189	2,440,216	2,585,519	3,212,799	2,838,163
Early Learning		-	-	-	-	-
Transportation		7,981,329	8,021,457	8,111,383	8,241,558	8,596,960
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		3,854,610	3,736,209	3,877,850	4,037,952	4,111,266
School Operations		8,623,464	10,334,033	11,369,485	11,623,732	11,790,887
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	1,711,381	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$98,401,790**	**$100,052,270**	**$100,165,651**	**$110,421,683**	**$114,473,932**	**$117,513,334**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		911,433	-	-	-	-
School Renewal		1,496,171	1,805,744	1,970,387	2,006,020	2,034,009
New Pupil Places		47,267	-	218,062	2,864,187	4,341,637
Prior Capital Commitments		2,417,002	2,892,470	2,857,383	2,884,988	2,648,524
OMERS Recovery				(772,308)	(884,540)	(688,070)
Sub-total	$9,774,787	$4,871,873	$4,698,214	$4,273,524	$6,870,655	$8,336,100
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$108,176,577**	**$104,924,143**	**$104,863,865**	**$114,695,207**	**$121,344,587**	**$125,849,434**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	44	9
2001-02 Enrolment	11,266	3,910
2001-02 Capacity	15,531	4,463
Average Utilization	72.5%	87.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	11,439	11,599	10,879	11,014	11,266	11,401
Secondary	3,696	3,790	3,829	3,858	3,910	4,017
Total	15,135	15,389	14,708	14,872	15,176	15,418
JK Headcount	1,222	1,195	1,200	1,212	1,222	1,249

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	898,593
Grade 9 for 1999-00	$	184,874
Grade 10 for 2000-01	$	175,857
Grade 11 for 2001-02	$	84,769
Elementary/Secondary in 2001-02	$	493,932

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,224,504
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	289,673
Fuel and Declining Enrolment for 2001-02	$	220,356
Early Reading (June 2001)	$	130,618

FLEXIBILITY AMOUNT

2001-02	$4,119,699
2002-03	$4,119,699

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique du Nouvel-Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		32,241,713	30,926,273	30,711,122	29,637,439	28,593,773
- Local Priorities					798,800	1,542,000
Special Education		5,326,483	5,448,649	6,263,953	6,185,489	6,059,812
Language		4,425,424	4,413,639	5,303,170	5,113,329	4,973,020
Geographic - Remote and Rural		5,593,872	5,438,984	5,491,085	5,776,075	5,650,720
- Small Schools		1,145,295	2,454,980	3,197,339	3,024,676	3,207,100
Learning Opportunities		1,362,379	1,362,379	1,739,782	1,758,398	1,799,886
Continuing Education and Other Programs		25,707	49,476	23,353	23,353	22,385
Teacher Qualifications and Experience		3,107,137	2,572,835	2,406,640	2,141,121	2,281,113
Early Learning		-	-	-	-	-
Transportation		4,847,857	4,823,440	4,568,784	4,457,309	4,853,440
Declining Enrolment Adjustment		-	-	-	-	424,348
Administration and Governance		2,891,400	2,814,764	2,889,560	2,893,438	2,825,780
School Operations		5,137,969	6,355,396	6,156,283	5,982,987	5,784,112
Phase-In Funding		(1,633,521)	-	-	-	-
Stable Funding Guarantee		-	1,121,818	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$66,584,861**	**$64,471,715**	**$67,782,633**	**$68,751,071**	**$67,792,414**	**$68,017,488**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		129,857	-	-	-	-
School Renewal		913,556	1,141,730	1,108,545	1,109,326	1,072,277
New Pupil Places		276,865	-	-	871,527	871,527
Prior Capital Commitments		452,008	401,458	299,258	306,470	314,741
OMERS Recovery				(591,185)	(564,050)	(438,766)
Sub-total	$2,499,377	$1,772,286	$1,543,188	$816,618	$1,723,272	$1,819,778
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$69,084,238**	**$66,244,001**	**$69,325,821**	**$69,567,689**	**$69,515,686**	**$69,837,267**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	34	8
2001-02 Enrolment	5,539	2,449
2001-02 Capacity	10,931	3,351
Average Utilization	50.7%	73.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	7,302	6,710	6,090	5,739	5,539	5,363
Secondary	2,542	2,441	2,637	2,538	2,449	2,348
Total	9,843	9,151	8,726	8,277	7,988	7,710
JK Headcount	749	657	667	592	536	503

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	546,840
Grade 9 for 1999-00	$	114,369
Grade 10 for 2000-01	$	113,064
Grade 11 for 2001-02	$	55,397
Elementary/Secondary in 2001-02	$	259,937

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	6,627,802
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	231,758
Fuel and Declining Enrolment for 2001-02	$	571,190
Early Reading (June 2001)	$	57,752

FLEXIBILITY AMOUNT

2001-02	$1,082,698
2002-03	$1,966,348

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD catholique Franco-Nord

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		13,941,645	12,998,400	13,531,669	13,209,082	13,010,426
- Local Priorities					353,200	695,128
Special Education		2,454,780	2,449,696	3,074,962	3,016,734	2,990,094
Language		1,952,875	1,876,183	2,347,165	2,298,413	2,273,587
Geographic - Remote and Rural		1,626,120	1,541,345	1,565,053	1,537,712	1,518,380
- Small Schools		1,016,475	984,686	1,354,709	1,454,341	1,701,919
Learning Opportunities		650,200	650,200	793,480	828,539	856,429
Continuing Education and Other Programs		176,771	262,340	199,784	219,719	219,115
Teacher Qualifications and Experience		1,030,657	744,164	444,160	197,085	237,701
Early Learning		-	-	-	-	-
Transportation		2,731,273	2,663,671	2,619,728	2,558,788	2,744,555
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,300,994	1,279,120	1,460,425	1,440,971	1,428,225
School Operations		2,277,891	3,178,948	3,234,987	3,166,755	3,124,041
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	578,901	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$27,501,358**	**$29,159,681**	**$29,207,654**	**$30,626,122**	**$30,281,339**	**$30,799,601**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		85,754	-	-	-	-
School Renewal		412,144	579,432	588,414	587,426	579,544
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		22,220	64,450	53,457	92,072	112,643
OMERS Recovery				(255,675)	(251,876)	(195,930)
Sub-total	$255,957	$520,118	$643,882	$386,196	$427,623	$496,257
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$27,757,315**	**$29,679,799**	**$29,851,536**	**$31,012,318**	**$30,708,961**	**$31,295,858**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	16	3
2001-02 Enrolment	2,310	1,222
2001-02 Capacity	4,150	2,142
Average Utilization	55.7%	57.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	2,744	2,619	2,379	2,360	2,310	2,257
Secondary	1,255	1,296	1,262	1,258	1,222	1,219
Total	3,999	3,915	3,641	3,617	3,532	3,476
JK Headcount	281	253	236	214	214	201

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	209,601
Grade 9 for 1999-00	$	59,223
Grade 10 for 2000-01	$	56,203
Grade 11 for 2001-02	$	28,512
Elementary/Secondary in 2001-02	$	114,958

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	11,097,961
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	120,255
Fuel and Declining Enrolment for 2001-02	$	230,256
Early Reading (June 2001)	$	25,053

FLEXIBILITY AMOUNT

2001-02	$353,186
2002-03	$695,128

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD des écoles catholiques du Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		22,714,350	21,803,707	23,048,614	23,413,150	23,820,149
- Local Priorities					641,500	1,305,638
Special Education		3,156,181	3,149,748	4,324,240	4,349,681	4,394,804
Language		3,728,299	3,756,086	4,649,944	4,681,720	4,735,184
Geographic - Remote and Rural		2,002,727	1,944,559	1,993,803	2,770,621	2,799,512
- Small Schools		1,721,077	1,827,641	2,497,820	2,564,587	2,503,692
Learning Opportunities		376,990	376,990	694,513	734,862	755,632
Continuing Education and Other Programs		67,785	99,195	78,914	57,350	58,040
Teacher Qualifications and Experience		828,833	1,366,915	1,258,435	1,208,633	1,383,119
Early Learning		-	-	-	-	-
Transportation		3,414,065	3,429,306	3,472,741	3,529,222	3,868,807
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,912,095	1,889,376	2,067,237	2,258,078	2,289,777
School Operations		3,602,761	4,111,661	4,180,901	4,716,306	4,799,237
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$46,198,393**	**$43,525,163**	**$43,755,184**	**$48,267,162**	**$50,925,710**	**$52,713,591**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		407,870	-	-	-	-
School Renewal		585,436	693,878	701,097	821,576	839,897
New Pupil Places		-	-	-	-	329,981
Prior Capital Commitments		73,302	307,197	500,101	853,158	1,043,778
OMERS Recovery				(318,104)	(393,601)	(306,176)
Sub-total	$5,856,891	$1,066,608	$1,001,075	$883,094	$1,281,133	$1,907,480
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$52,055,284**	**$44,591,771**	**$44,756,259**	**$49,150,256**	**$52,206,842**	**$54,621,070**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	24	6
2001-02 Enrolment	4,965	1,450
2001-02 Capacity	6,324	1,899
Average Utilization	78.5%	76.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	5,314	5,102	4,836	4,867	4,965	5,061
Secondary	1,327	1,401	1,397	1,444	1,450	1,467
Total	6,641	6,502	6,233	6,312	6,415	6,528
JK Headcount	568	621	638	643	658	544

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	416,910
Grade 9 for 1999-00	$	76,357
Grade 10 for 2000-01	$	61,569
Grade 11 for 2001-02	$	32,530
Elementary/Secondary in 2001-02	$	208,773

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	8,241,537
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	120,250
Fuel and Declining Enrolment for 2001-02	$	272,591
Early Reading (June 2001)	$	59,648

FLEXIBILITY AMOUNT

2001-02	$2,300,161
2002-03	$2,300,161

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD des écoles publiques de l'Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		29,095,186	29,851,452	32,385,208	32,970,696	33,611,259
- Local Priorities		-			885,800	1,808,660
Special Education		5,299,134	5,424,871	6,677,292	6,730,642	6,833,396
Language		4,787,877	4,759,205	6,289,741	6,074,283	6,153,181
Geographic - Remote and Rural		2,543,552	2,608,885	2,704,338	3,534,786	3,557,234
- Small Schools		2,372,242	2,580,819	2,201,585	2,043,462	2,022,133
Learning Opportunities		690,903	690,903	1,030,736	1,121,455	1,217,681
Continuing Education and Other Programs		1,883,607	1,898,981	1,663,586	1,352,772	1,350,072
Teacher Qualifications and Experience		2,394,525	1,702,725	1,150,590	832,810	926,038
Early Learning		-	-	-	-	-
Transportation		4,332,080	4,642,268	4,830,354	4,913,470	5,145,544
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,327,913	2,426,700	2,640,815	2,919,737	2,962,395
School Operations		5,048,412	6,682,674	6,966,837	6,808,400	6,832,695
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$54,833,737**	**$60,775,431**	**$63,269,483**	**$68,541,082**	**$70,188,312**	**$72,420,288**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		116,250	-	-	-	-
School Renewal		838,596	1,118,435	1,167,344	1,146,816	1,158,121
New Pupil Places		200,592	917,897	1,330,120	5,113,415	5,323,502
Prior Capital Commitments		445,218	519,088	559,393	537,909	578,920
OMERS Recovery				(497,105)	(550,063)	(427,886)
Sub-total	$2,945,961	$1,600,656	$2,555,420	$2,559,752	$6,248,076	$6,632,657
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$57,779,698**	**$62,376,087**	**$65,824,903**	**$71,100,834**	**$76,436,388**	**$79,052,945**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	23	11
2001-02 Enrolment	6,002	2,856
2001-02 Capacity	7,206	3,254
Average Utilization	83.3%	87.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	4,759	5,344	5,466	5,733	6,002	6,193
Secondary	2,790	2,809	2,896	2,939	2,856	2,850
Total	7,549	8,152	8,362	8,672	8,858	9,043
JK Headcount	869	526	491	537	642	609

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	387,272
Grade 9 for 1999-00	$	116,814
Grade 10 for 2000-01	$	124,079
Grade 11 for 2001-02	$	59,798
Elementary/Secondary in 2001-02	$	288,288

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	4,788,900
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	184,817
Fuel and Declining Enrolment for 2001-02	$	128,919
Early Reading (June 2001)	$	64,687

FLEXIBILITY AMOUNT

2001-02	$5,376,060
2002-03	$5,376,060

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD du Centre Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		19,284,033	18,773,473	20,335,894	21,033,105	21,201,867
- Local Priorities					573,000	1,155,850
Special Education		2,897,250	3,038,570	3,811,079	3,804,294	3,822,793
Language		3,823,827	3,727,440	4,840,377	4,977,077	4,998,056
Geographic - Remote and Rural		2,003,072	1,954,301	2,057,561	2,942,428	2,957,718
- Small Schools		3,283,576	3,113,076	4,349,977	4,426,372	4,018,767
Learning Opportunities		649,021	649,021	899,536	966,530	1,019,159
Continuing Education and Other Programs		28,962	31,318	18,650	6,859	6,843
Teacher Qualifications and Experience		1,071,460	617,368	384,931	366,272	410,418
Early Learning		-	-	-	-	-
Transportation		6,256,759	6,363,010	6,615,935	6,860,682	7,081,506
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,714,072	1,721,737	1,940,701	2,340,824	2,361,941
School Operations		3,090,800	4,510,474	4,517,324	4,813,318	4,882,563
Phase-In Funding		2,189,128	783,962	-	-	-
Stable Funding Guarantee		-	1,396,495	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$41,327,374**	**$46,291,960**	**$46,680,245**	**$49,771,965**	**$53,110,762**	**$53,917,480**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		4,298	-	-	-	-
School Renewal		527,147	871,146	800,502	887,854	897,026
New Pupil Places		-	-	-	1,586,329	2,054,053
Prior Capital Commitments		1,653,749	1,854,494	1,966,253	1,961,566	2,072,702
OMERS Recovery				(383,829)	(460,679)	(358,355)
Sub-total	$1,075,532	$2,185,194	$2,725,640	$2,382,926	$3,975,069	$4,665,426
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$42,402,906**	**$48,477,154**	**$49,405,885**	**$52,154,891**	**$57,085,831**	**$58,582,905**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	34	10
2001-02 Enrolment	4,275	1,455
2001-02 Capacity	8,045	3,843
Average Utilization	53.1%	37.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	3,322	3,810	3,787	4,033	4,275	4,328
Secondary	1,650	1,633	1,523	1,490	1,455	1,452
Total	4,972	5,443	5,311	5,522	5,730	5,779
JK Headcount	409	447	523	497	510	504

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	263,528
Grade 9 for 1999-00	$	71,652
Grade 10 for 2000-01	$	68,818
Grade 11 for 2001-02	$	33,582
Elementary/Secondary in 2001-02	$	186,482

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	20,307,630
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	118,478
Fuel and Declining Enrolment for 2001-02	$	162,141
Early Reading (June 2001)	$	51,271

FLEXIBILITY AMOUNT

2001-02	$3,249,343
2002-03	$3,249,343

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD du Grand Nord de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		9,313,030	8,046,185	8,631,137	8,686,532	8,684,459
- Local Priorities					229,500	460,038
Special Education		3,232,891	3,255,378	3,798,229	3,706,669	3,711,189
Language		1,449,818	1,249,942	1,596,484	1,591,094	1,588,011
Geographic - Remote and Rural		2,168,842	1,893,884	1,963,962	2,967,647	2,971,250
- Small Schools		3,731,925	2,942,513	3,412,655	3,267,153	2,875,534
Learning Opportunities		206,980	206,980	276,825	310,493	330,520
Continuing Education and Other Programs		174,715	110,999	106,992	127,317	123,655
Teacher Qualifications and Experience		843,866	620,734	777,505	623,573	715,477
Early Learning		-	-	-	-	-
Transportation		1,120,242	987,918	1,069,964	1,124,598	1,220,998
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,152,975	1,102,391	1,320,810	1,507,837	1,510,206
School Operations		1,565,203	1,851,911	1,949,572	2,118,946	2,084,730
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,058,113**	**$24,960,487**	**$22,268,835**	**$24,904,135**	**$26,261,359**	**$26,276,067**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		348,316	-	-	-	-
School Renewal		267,952	338,688	357,795	394,398	385,876
New Pupil Places		48,674	172,468	297,062	416,132	455,413
Prior Capital Commitments		-	-	-	-	-
OMERS Recovery				(250,382)	(264,848)	(206,022)
Sub-total	$11,748	$664,942	$511,156	$404,475	$545,681	$635,267
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$23,069,861**	**$25,625,429**	**$22,779,991**	**$25,308,610**	**$26,807,041**	**$26,911,334**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	10	7
2001-02 Enrolment	1,363	932
2001-02 Capacity	2,102	2,610
Average Utilization	64.8%	35.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	1,016	1,192	1,188	1,266	1,363	1,395
Secondary	1,509	1,341	1,024	999	932	905
Total	2,526	2,533	2,212	2,265	2,295	2,300
JK Headcount	106	120	131	145	134	150

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	78,676
Grade 9 for 1999-00	$	43,137
Grade 10 for 2000-01	$	43,870
Grade 11 for 2001-02	$	20,188
Elementary/Secondary in 2001-02	$	74,654

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,677,715
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	77,813
Fuel and Declining Enrolment for 2001-02	$	95,839
Early Reading (June 2001)	$	13,791

FLEXIBILITY AMOUNT

2001-02	$1,515,213
2002-03	$1,515,213

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

CSD du Nord-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		3,383,540	3,401,375	3,494,390	3,639,645	3,716,687
- Local Priorities					95,200	194,850
Special Education		783,551	875,372	1,113,731	1,129,578	1,140,767
Language		562,717	560,032	686,873	706,396	715,938
Geographic - Remote and Rural		776,688	780,030	771,556	1,240,826	1,256,390
- Small Schools		1,228,401	1,361,177	1,978 179	2,222,563	2,200,506
Learning Opportunities		194,663	194,663	220,942	236,358	253,722
Continuing Education and Other Programs		2,257	1,422	-	1,308	1,307
Teacher Qualifications and Experience		168,423	102,745	48,196	127,491	157,874
Early Learning		-	-	-	-	-
Transportation		620,487	639,034	648,093	671,916	726,055
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		611,617	705,412	910,179	1,040,631	1,047,691
School Operations		548,566	653,994	640,100	663,856	675,090
Phase-In Funding		(1,374,122)	(307,445)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,796,712**	**$7,506,788**	**$8,967,811**	**$10,512,239**	**$11,775,768**	**$12,087,077**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		99,627	126,997	123,237	125,713	131,868
New Pupil Places		148,309	87,290	104,700	1,043,540	1,079,450
Prior Capital Commitments		105,112	107,393	95,057	101,510	124,190
OMERS Recovery				(81,203)	(81,203)	(63,167)
Sub-total	($45,774)	$353,048	$321,680	$241,791	$1,189,560	$1,272,341
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$7,750,938**	**$7,859,836**	**$9,289,491**	**$10,754,029**	**$12,965,329**	**$13,359,418**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	5	5
2001-02 Enrolment	517	435
2001-02 Capacity	1,079	439
Average Utilization	47.9%	99.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	684	545	541	525	517	540
Secondary	259	392	399	395	435	435
Total	943	937	941	919	952	974
JK Headcount	39	45	34	53	54	57

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	50,949
Grade 9 for 1999-00	$	18,878
Grade 10 for 2000-01	$	20,970
Grade 11 for 2001-02	$	11,194
Elementary/Secondary in 2001-02	$	30,983

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,405,492
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	28,681
Fuel and Declining Enrolment for 2001-02	$	36,626
Early Reading (June 2001)	$	4,347

FLEXIBILITY AMOUNT

2001-02	$1,229,447
2002-03	$1,229,447

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

DSB of Niagara

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		159,189,848	158,440,692	165,538,688	164,069,821	162,380,535
- Local Priorities					4,383,800	8,672,500
Special Education		27,389,264	27,970,482	29,977,607	30,185,848	30,000,689
Language		4,836,746	5,188,317	5,595,512	5,764,410	6,063,991
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		3,161,013	3,161,013	4,786,060	5,136,468	5,341,832
Continuing Education and Other Programs		1,834,970	2,069,571	2,247,223	1,781,631	1,776,687
Teacher Qualifications and Experience		18,848,551	14,935,592	13,419,068	11,164,124	10,802,702
Early Learning		-	-	-	-	-
Transportation		11,162,190	11,183,921	11,143,057	11,052,535	11,549,120
Declining Enrolment Adjustment		-	-	-	-	424,001
Administration and Governance		9,182,001	9,142,794	9,224,952	9,142,327	9,053,231
School Operations		25,903,721	31,298,354	31,485,553	31,287,573	30,918,723
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$269,874,562**	**$261,508,303**	**$263,390,736**	**$273,417,720**	**$273,968,537**	**$276,984,012**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,989,865	-	-	-	-
School Renewal		4,666,813	5,643,213	5,683,910	5,716,898	5,648,879
New Pupil Places		-	-	-	-	121,323
Prior Capital Commitments		2,438,211	2,524,043	2,427,003	1,307,942	1,116,829
OMERS Recovery				(1,745,642)	(1,861,527)	(1,448,054)
Sub-total	$2,446,055	$11,094,889	$8,167,256	$6,365,271	$5,163,313	$5,438,977
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$272,320,617**	**$272,603,192**	**$271,557,992**	**$279,782,991**	**$279,131,850**	**$282,422,989**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	104	23
2001-02 Enrolment	28,507	15,331
2001-02 Capacity	33,509	20,664
Average Utilization	85.1%	74.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	28,337	29,184	29,071	28,914	28,507	28,078
Secondary	15,527	15,413	15,320	15,343	15,331	15,285
Total	43,864	44,597	44,391	44,257	43,838	43,363
JK Headcount	-	2,555	2,607	2,480	2,394	2,425

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	2,166,890
Grade 9 for 1999-00	$	665,376
Grade 10 for 2000-01	$	663,323
Grade 11 for 2001-02	$	344,722
Elementary/Secondary in 2001-02	$	1,426,837

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	7,034,744
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	879,975
Fuel and Declining Enrolment for 2001-02	$	623,681
Early Reading (June 2001)	$	280,460

FLEXIBILITY AMOUNT

2001-02	$4,383,687
2002-03	$9,096,501

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

DSB Ontario North East

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		39,261,781	37,266,739	37,817,475	36,305,273	35,316,136
- Local Priorities					957,300	1,858,214
Special Education		7,261,040	7,128,907	8,141,726	7,849,874	7,730,367
Language		1,451,131	1,397,378	1,295,520	1,221,940	1,234,014
Geographic - Remote and Rural		7,344,371	7,040,291	6,973,436	6,863,659	6,748,185
- Small Schools		2,503,276	2,662,327	3,468,539	3,576,667	3,640,692
Learning Opportunities		1,474,673	1,474,673	1,800,397	1,908,192	1,952,839
Continuing Education and Other Programs		508,982	616,665	571,410	454,390	453,187
Teacher Qualifications and Experience		3,826,065	3,370,624	3,530,108	2,728,003	2,511,984
Early Learning		-	-	-	-	-
Transportation		6,324,059	6,032,613	5,834,748	5,551,136	5,959,676
Declining Enrolment Adjustment		-	-	-	-	450,375
Administration and Governance		3,489,772	3,366,145	3,409,979	3,329,936	3,284,703
School Operations		6,465,623	8,470,501	8,486,536	8,473,396	8,150,765
Phase-In Funding		5,737,499	4,623,483	-	-	-
Stable Funding Guarantee		-	3,480,115	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$86,543,634**	**$85,648,273**	**$86,930,461**	**$81,329,874**	**$79,219,765**	**$79,291,137**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		50,100	-	-	-	-
School Renewal		1,137,455	1,509,925	1,545,004	1,571,418	1,512,841
New Pupil Places		24,240	-	-	-	1,092,405
Prior Capital Commitments		449,654	758,627	748,612	922,417	980,231
OMERS Recovery				(849,637)	(750,874)	(584,093)
Sub-total	$2,824,344	$1,661,449	$2,268,552	$1,443,979	$1,742,961	$3,001,383
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$89,367,978**	**$87,309,722**	**$89,199,013**	**$82,773,854**	**$80,962,727**	**$82,292,520**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	34	11
2001-02 Enrolment	5,590	3,983
2001-02 Capacity	9,129	6,709
Average Utilization	61.2%	59.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	6,702	6,416	5,957	5,814	5,590	5,319
Secondary	4,694	4,467	4,354	4,156	3,983	3,972
Total	11,396	10,883	10,310	9,970	9,573	9,291
JK Headcount	563	541	466	478	450	361

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	504,599
Grade 9 for 1999-00	$	200,691
Grade 10 for 2000-01	$	201,369
Grade 11 for 2001-02	$	102,565
Elementary/Secondary in 2001-02	$	311,564

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,941,452
One-time Phase-in Payment 2000	$	3,191,063
Supplementary allocation for heating costs 2000-01	$	432,504
Fuel and Declining Enrolment for 2001-02	$	586,518
Early Reading (June 2001)	$	55,005

FLEXIBILITY AMOUNT

2001-02	$957,223
2002-03	$2,308,589

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Dufferin-Peel Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		266,921,883	272,106,261	292,563,450	299,484,877	305,326,273
- Local Priorities					8,014,000	16,349,528
Special Education		33,072,891	34,848,071	39,787,183	40,528,048	41,089,634
Language		9,925,879	11,472,721	13,594,170	14,527,472	14,906,708
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		4,738,086	4,738,086	7,896,754	8,453,585	8,746,202
Continuing Education and Other Programs		4,887,260	5,484,740	6,545,764	6,791,532	6,859,646
Teacher Qualifications and Experience		26,811,549	19,227,120	20,172,718	20,420,700	21,804,834
Early Learning		-	-	-	256,172	-
Transportation		12,044,706	12,270,984	12,690,354	12,982,130	13,560,474
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		15,494,481	15,777,331	16,351,108	17,278,171	17,636,317
School Operations		43,253,183	47,667,160	53,932,873	55,132,505	56,291,879
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$393,332,487**	**$417,149,917**	**$423,592,474**	**$463,534,374**	**$483,869,191**	**$502,571,495**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,045,679	-	-	-	-
School Renewal		6,195,642	6,817,821	7,772,153	8,019,536	8,192,158
New Pupil Places		20,339,925	20,000,000	20,000,000	48,411,691	50,330,886
Prior Capital Commitments		15,932,575	13,683,208	13,024,826	10,237,027	9,071,212
OMERS Recovery				(3,346,860)	(3,714,141)	(2,889,174)
Sub-total	$40,911,153	$43,513,821	$40,501,029	$37,450,119	$62,954,113	$64,705,082
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$434,243,640**	**$460,663,738**	**$464,093,503**	**$500,984,493**	**$546,823,304**	**$567,276,576**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	107	21
2001-02 Enrolment	52,713	27,427
2001-02 Capacity	37,342	19,386
Average Utilization	141.2%	141.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	47,371	49,093	50,232	51,668	52,713	53,992
Secondary	24,433	25,708	26,050	26,651	27,427	27,756
Total	71,804	74,802	76,282	78,319	80,140	81,748
JK Headcount	4,969	5,233	5,325	5,197	4,764	4,931

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	3,826,354
Grade 9 for 1999-00	$	1,174,385
Grade 10 for 2000-01	$	1,101,364
Grade 11 for 2001-02	$	576,259
Elementary/Secondary in 2001-02	$	2,608,464

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,713,500
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,510,740
Fuel and Declining Enrolment for 2001-02	$	311,532
Early Reading (June 2001)	$	569,080

FLEXIBILITY AMOUNT

2001-02	$20,995,457
2002-03	$20,995,457

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Durham Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		85,640,998	86,963,598	91,227,344	92,524,112	91,842,101
- Local Priorities					2,494,900	4,947,000
Special Education		14,744,181	14,457,788	15,748,570	15,725,383	15,580,804
Language		2,641,331	2,828,236	3,001,945	3,015,516	3,051,047
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		101,250	96,938	81,663	68,920	55,745
Learning Opportunities		721,480	721,480	1,658,747	1,864,075	1,831,383
Continuing Education and Other Programs		818,969	846,641	1,355,321	673,289	680,694
Teacher Qualifications and Experience		6,019,090	4,631,267	6,404,888	4,909,181	6,092,086
Early Learning		-	41,526	283,256	364,855	48,029
Transportation		6,053,868	6,263,879	6,259,108	6,360,737	6,453,066
Declining Enrolment Adjustment		-	-	-	-	427,312
Administration and Governance		5,297,620	5,420,145	5,514,540	5,583,516	5,537,572
School Operations		13,762,320	14,270,011	15,701,255	15,618,145	15,536,536
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$122,222,946**	**$135,801,107**	**$136,541,509**	**$147,236,637**	**$149,202,629**	**$152,083,376**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		673,744	-	-	-	-
School Renewal		1,936,837	2,006,443	2,208,563	2,271,044	2,258,174
New Pupil Places		7,133,115	9,649,832	10,379,063	10,862,503	10,665,455
Prior Capital Commitments		3,686,043	3,025,605	3,994,343	1,697,242	6,788,343
OMERS Recovery				(1,114,156)	(1,192,651)	(927,745)
Sub-total	$18,895,923	$13,429,739	$14,681,880	$15,467,813	$13,638,137	$18,784,227
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$141,118,869**	**$149,230,846**	**$151,223,389**	**$162,704,450**	**$162,840,766**	**$170,867,603**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	42	7
2001-02 Enrolment	17,357	7,592
2001-02 Capacity	14,243	4,483
Average Utilization	121.9%	169.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	16,937	17,371	17,500	17,388	17,357	17,060
Secondary	6,526	6,869	7,094	7,260	7,592	7,676
Total	23,463	24,240	24,594	24,648	24,949	24,735
JK Headcount	2,040	1,732	1,612	1,446	1,404	1,379

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,387,762
Grade 9 for 1999-00	$	370,021
Grade 10 for 2000-01	$	326,389
Grade 11 for 2001-02	$	159,779
Elementary/Secondary in 2001-02	$	812,042

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	290,230
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	433,579
Fuel and Declining Enrolment for 2001-02	$	149,823
Early Reading (June 2001)	$	166,676

FLEXIBILITY AMOUNT

2001-02	$2,494,847
2002-03	$5,374,312

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Durham DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		219,036,027	224,072,963	237,971,138	240,366,411	240,395,154
- Local Priorities					6,437,900	12,880,190
Special Education		38,126,367	41,249,439	45,261,532	45,544,574	45,495,269
Language		6,491,042	6,981,152	7,460,171	7,668,395	7,899,831
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		1,959,159	1,959,159	4,249,085	4,914,551	4,998,689
Continuing Education and Other Programs		2,101,119	2,281,946	1,716,563	2,116,412	2,110,447
Teacher Qualifications and Experience		23,958,581	19,395,978	16,175,643	14,482,389	15,475,766
Early Learning		-	-	213,779	401,275	-
Transportation		15,432,447	15,787,885	16,112,921	16,206,028	16,591,748
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		12,711,703	13,072,420	13,448,952	13,576,623	13,597,503
School Operations		35,454,914	39,163,695	40,627,960	41,484,601	42,153,086
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$336,927,048**	**$355,271,359**	**$363,964,637**	**$383,237,744**	**$393,199,159**	**$401,597,683**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,096,822	-	-	-	-
School Renewal		5,879,649	6,495,158	6,738,001	6,907,402	7,016,260
New Pupil Places		12,251,268	16,659,902	19,891,678	20,000,000	20,762,372
Prior Capital Commitments		4,915,254	4,905,297	4,901,854	4,884,637	4,872,553
OMERS Recovery				(2,830,214)	(2,880,946)	(2,241,044)
Sub-total	$17,755,233	$26,142,993	$28,060,357	$28,701,319	$28,911,093	$30,410,141
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$354,682,281**	**$381,414,352**	**$392,024,994**	**$411,939,063**	**$422,110,252**	**$432,007,824**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	101	19
2001-02 Enrolment	42,638	21,741
2001-02 Capacity	33,596	17,649
Average Utilization	126.9%	123.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	39,242	41,101	41,900	42,238	42,638	42,723
Secondary	19,547	20,402	20,996	21,504	21,741	21,678
Total	58,789	61,503	62,896	63,742	64,379	64,401
JK Headcount	1,556	3,792	3,915	3,724	3,774	3,733

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	3,084,197
Grade 9 for 1999-00	$	1,013,191
Grade 10 for 2000-01	$	935,393
Grade 11 for 2001-02	$	456,855
Elementary/Secondary in 2001-02	$	2,095,471

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,011,826
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,128,066
Fuel and Declining Enrolment for 2001-02	$	379,870
Early Reading (June 2001)	$	430,836

FLEXIBILITY AMOUNT

2001-02	$9,523,750
2002-03	$12,880,190

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Grand Erie DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		111,906,009	111,470,841	114,997,682	112,600,190	111,003,981
- Local Priorities					2,998,900	5,911,200
Special Education		21,205,086	21,852,039	23,416,527	23,003,952	22,839,361
Language		3,972,839	3,339,552	3,484,364	3,511,153	3,666,612
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	57,018	391,204	198,421	284,441
Learning Opportunities		2,327,887	2,327,887	3,440,059	3,687,533	3,812,526
Continuing Education and Other Programs		486,351	916,365	524,651	691,264	684,072
Teacher Qualifications and Experience		14,452,353	11,968,903	13,634,737	11,856,284	11,842,610
Early Learning		2,697,437	170,665	136,413	682,263	547,454
Transportation		8,030,947	8,155,192	8,197,527	8,069,959	8,713,858
Declining Enrolment Adjustment		-	-	-	-	467,457
Administration and Governance		6,601,515	6,547,113	6,528,363	6,408,676	6,332,267
School Operations		18,063,726	20,601,483	20,521,252	20,480,712	20,282,243
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	2,405,470	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$188,585,368**	**$189,744,150**	**$189,812,528**	**$195,272,779**	**$194,189,306**	**$196,388,082**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		731,355	-	-	-	-
School Renewal		3,207,228	3,660,760	3,670,917	3,710,785	3,673,258
New Pupil Places		1,579,271	-	-	155,751	527,859
Prior Capital Commitments		1,304,605	1,788,331	1,787,395	1,724,862	3,998,308
OMERS Recovery				(1,506,587)	(1,590,698)	(1,237,380)
Sub-total	$590,197	$6,822,459	$5,449,091	$3,951,725	$4,000,700	$6,962,045
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$189,175,565**	**$196,566,609**	**$195,261,619**	**$199,224,504**	**$198,190,005**	**$203,350,128**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	79	16
2001-02 Enrolment	19,019	10,970
2001-02 Capacity	19,985	13,572
Average Utilization	95.2%	80.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	20,211	19,800	19,719	19,339	19,019	18,705
Secondary	11,447	11,444	11,403	11,274	10,970	10,851
Total	31,659	31,244	31,122	30,612	29,989	29,556
JK Headcount	-	640	1,536	1,501	1,408	1,395

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,550,845
Grade 9 for 1999-00	$	536,859
Grade 10 for 2000-01	$	530,563
Grade 11 for 2001-02	$	266,937
Elementary/Secondary in 2001-02	$	976,072

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,783,178
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	570,225
Fuel and Declining Enrolment for 2001-02	$	771,395
Early Reading (June 2001)	$	188,409

FLEXIBILITY AMOUNT

2001-02	$2,998,797
2002-03	$6,378,657

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Greater Essex County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		126,028,215	126,372,540	135,009,223	139,058,647	139,787,401
- Local Priorities					3,729,700	7,506,646
Special Education		20,115,314	20,611,535	25,293,940	25,710,475	25,807,885
Language		5,143,786	5,361,372	6,196,229	6,563,539	6,692,958
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		181,860	135,214	109,484	136,942	155,833
Learning Opportunities		3,688,449	3,688,449	4,987,290	5,504,770	5,711,834
Continuing Education and Other Programs		1,042,222	1,161,575	1,236,950	1,292,608	1,279,901
Teacher Qualifications and Experience		12,577,499	9,356,612	10,206,763	7,919,259	6,751,744
Early Learning		-	-	-	-	-
Transportation		8,099,643	8,260,271	8,460,341	8,732,592	8,988,632
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		7,374,416	7,389,830	7,632,855	7,876,858	7,933,596
School Operations		20,323,958	24,189,756	24,673,826	25,161,775	25,467,392
Phase-In Funding		10,908,820	5,308,443	-	-	-
Stable Funding Guarantee		-	4,863,325	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$221,870,700**	**$215,484,183**	**$216,698,922**	**$223,806,901**	**$231,687,165**	**$236,083,822**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,507,195	-	-	-	-
School Renewal		3,683,643	4,390,771	4,478,235	4,602,968	4,658,186
New Pupil Places		29,625	-	315,132	1,385,919	1,782,446
Prior Capital Commitments		3,391,873	3,950,064	3,655,909	3,783,921	3,633,674
OMERS Recovery				(1,762,686)	(1,833,748)	(1,426,444)
Sub-total	$19,271,994	$8,612,336	$8,340,835	$6,686,590	$7,939,061	$8,647,862
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$241,142,694**	**$224,096,519**	**$225,039,757**	**$230,493,491**	**$239,626,226**	**$244,731,684**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	62	16
2001-02 Enrolment	24,960	12,337
2001-02 Capacity	24,740	15,483
Average Utilization	100.9%	79.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	22,652	23,386	23,317	23,987	24,960	25,321
Secondary	12,179	11,963	12,108	12,181	12,337	12,213
Total	34,831	35,348	35,425	36,167	37,297	37,533
JK Headcount	2,095	2,191	2,191	2,247	2,318	2,250

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,738,141
Grade 9 for 1999-00	$	481,727
Grade 10 for 2000-01	$	550,259
Grade 11 for 2001-02	$	272,391
Elementary/Secondary in 2001-02	$	1,213,939

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	5,998,630
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	698,935
Fuel and Declining Enrolment for 2001-02	$	200,863
Early Reading (June 2001)	$	255,032

FLEXIBILITY AMOUNT

2001-02	$7,457,716
2002-03	$7,506,646

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Halton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		73,414,532	76,893,648	83,292,521	86,296,088	90,068,259
- Local Priorities					2,329,400	4,855,500
Special Education		11,100,980	11,634,341	13,793,756	13,925,068	14,244,889
Language		2,415,630	2,542,151	2,772,741	2,809,041	2,833,585
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		270,379	270,379	1,182,780	1,375,218	1,392,634
Continuing Education and Other Programs		1,558,955	1,444,485	1,581,141	1,307,134	1,373,495
Teacher Qualifications and Experience		4,953,388	3,271,787	4,348,883	4,039,190	4,252,717
Early Learning		-	-	-	179,768	-
Transportation		3,553,249	3,730,984	3,875,817	3,992,929	4,257,427
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		4,516,620	4,772,421	5,029,259	5,207,468	5,427,242
School Operations		11,968,265	13,553,975	14,153,330	14,538,018	15,191,460
Phase-In Funding		(355,528)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$99,848,200**	**$113,396,471**	**$118,114,171**	**$130,030,228**	**$135,999,322**	**$143,897,207**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		1,770,446	1,998,220	2,129,627	2,274,317	2,375,364
New Pupil Places		3,245,607	6,021,263	7,580,066	8,592,363	9,887,882
Prior Capital Commitments		7,271,144	7,599,460	7,388,960	7,254,543	7,229,940
OMERS Recovery				(954,410)	(1,035,729)	(805,678)
Sub-total	$12,522,132	$12,287,197	$15,618,943	$16,144,243	$17,085,494	$18,687,508
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$112,370,332**	**$125,683,668**	**$133,733,114**	**$146,174,471**	**$153,084,816**	**$162,584,715**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	34	7
2001-02 Enrolment	16,326	6,968
2001-02 Capacity	14,299	5,541
Average Utilization	114.2%	125.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	13,641	14,549	15,144	15,808	16,326	16,844
Secondary	5,918	6,179	6,553	6,684	6,968	7,434
Total	19,560	20,729	21,697	22,492	23,294	24,278
JK Headcount	1,475	1,586	1,542	1,559	1,490	1,585

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,116,519
Grade 9 for 1999-00	$	289,331
Grade 10 for 2000-01	$	279,413
Grade 11 for 2001-02	$	139,018
Elementary/Secondary in 2001-02	$	758,179

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,116,784
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	390,172
Fuel and Declining Enrolment for 2001-02	$	92,331
Early Reading (June 2001)	$	173,532

FLEXIBILITY AMOUNT

2001-02	$5,864,634
2002-03	$5,864,634

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Halton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		147,542,567	147,904,257	157,050,856	160,715,280	162,643,570
- Local Priorities					4,281,600	8,677,674
Special Education		24,903,333	25,605,349	27,560,291	28,213,807	28,474,125
Language		5,779,669	5,867,612	6,274,385	6,351,827	6,315,917
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		66,660	64,782	69,111	82,371	84,254
Learning Opportunities		562,368	562,368	1,936,621	2,379,080	2,434,360
Continuing Education and Other Programs		1,506,851	1,517,441	1,490,019	1,180,556	1,174,616
Teacher Qualifications and Experience		18,261,744	14,391,825	13,910,347	12,172,931	11,366,147
Early Learning		6,497,117	6,404,396	6,783,082	3,355,786	1,353,575
Transportation		7,748,451	7,776,401	7,889,902	8,087,128	8,385,780
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		8,483,606	8,505,491	8,713,904	8,920,411	9,047,746
School Operations		24,030,375	27,082,871	27,616,473	28,065,014	28,432,263
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$242,994,508**	**$245,382,741**	**$245,682,793**	**$259,294,991**	**$263,805,791**	**$268,390,026**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,482,563	-	-	-	-
School Renewal		4,178,644	4,709,131	4,851,565	4,939,582	5,003,964
New Pupil Places		-	-	-	298,633	1,021,291
Prior Capital Commitments		13,092,410	12,592,752	11,851,899	10,295,434	9,580,548
OMERS Recovery				(1,448,675)	(1,524,605)	(1,185,967)
Sub-total	$17,768,473	$19,753,617	$17,301,883	$15,254,789	$14,009,043	$14,419,835
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$260,762,981**	**$265,136,358**	**$262,984,676**	**$274,549,780**	**$277,814,834**	**$282,809,861**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	67	17
2001-02 Enrolment	27,216	15,600
2001-02 Capacity	27,092	17,967
Average Utilization	100.5%	86.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	26,043	26,145	26,250	26,361	27,216	27,873
Secondary	14,721	15,055	15,057	15,438	15,600	15,515
Total	40,764	41,200	41,307	41,798	42,816	43,388
JK Headcount	-	-	-	-	1,278	1,954

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,988,302
Grade 9 for 1999-00	$	633,092
Grade 10 for 2000-01	$	625,666
Grade 11 for 2001-02	$	327,596
Elementary/Secondary in 2001-02	$	1,393,605

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	9,028,371
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	772,922
Fuel and Declining Enrolment for 2001-02	$	189,207
Early Reading (June 2001)	$	253,797

FLEXIBILITY AMOUNT

2001-02	$4,281,589
2002-03	$8,677,674

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Hamilton-Wentworth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		94,553,095	96,340,667	103,721,047	105,188,176	105,920,880
- Local Priorities					2,822,900	5,688,600
Special Education		17,104,503	17,639,794	19,366,074	19,599,420	19,681,786
Language		3,022,585	3,450,645	3,817,375	4,037,467	4,179,309
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		3,291,086	3,291,086	4,557,215	4,657,195	4,843,189
Continuing Education and Other Programs		4,250,885	4,460,098	4,509,027	4,495,217	4,488,545
Teacher Qualifications and Experience		11,460,147	8,522,820	9,032,055	8,335,890	7,147,053
Early Learning		-	-	-	-	-
Transportation		4,370,271	4,504,966	4,635,879	4,571,548	4,717,040
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		5,689,522	5,791,447	6,050,752	6,153,190	6,202,062
School Operations		15,387,946	17,922,456	18,731,431	19,027,494	18,993,452
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$148,218,704**	**$159,130,040**	**$161,923,979**	**$174,420,855**	**$178,888,497**	**$181,861,917**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		60,811	-	-	-	-
School Renewal		2,494,987	2,896,985	2,997,407	3,059,102	3,053,857
New Pupil Places		1,697,970	2,019,837	3,981,895	5,225,316	5,460,836
Prior Capital Commitments		5,184,546	5,489,216	5,504,926	5,196,903	5,376,298
OMERS Recovery				(1,403,415)	(1,385,646)	(1,077,873)
Sub-total	$13,730,671	$9,438,314	$10,406,038	$11,080,813	$12,095,675	$12,813,118
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$161,949,375**	**$168,568,354**	**$172,330,017**	**$185,501,668**	**$190,984,172**	**$194,675,034**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	57	6
2001-02 Enrolment	18,973	9,256
2001-02 Capacity	20,341	6,615
Average Utilization	93.3%	139.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	17,459	18,140	18,359	18,708	18,973	19,203
Secondary	8,036	8,468	8,735	9,127	9,256	9,240
Total	25,495	26,608	27,093	27,835	28,229	28,443
JK Headcount	1,769	1,829	1,769	1,774	1,724	1,700

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,359,805
Grade 9 for 1999-00	$	404,169
Grade 10 for 2000-01	$	382,027
Grade 11 for 2001-02	$	191,161
Elementary/Secondary in 2001-02	$	918,794

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	685,000
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	525,170
Fuel and Declining Enrolment for 2001-02	$	109,947
Early Reading (June 2001)	$	200,224

FLEXIBILITY AMOUNT

2001-02	$4,657,546
2002-03	$5,688,600

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Hamilton-Wentworth DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		197,683,008	199,737,850	209,302,875	208,410,997	208,073,612
- Local Priorities					5,580,800	11,148,900
Special Education		30,573,747	31,916,235	36,609,417	36,459,082	36,443,683
Language		8,151,236	8,871,185	9,822,981	10,077,151	10,683,776
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		6,740,451	6,740,451	8,819,895	9,434,639	10,018,841
Continuing Education and Other Programs		2,363,199	2,218,184	2,280,224	2,168,075	2,153,037
Teacher Qualifications and Experience		23,484,947	19,704,607	18,640,938	16,957,836	15,824,854
Early Learning		1,648,803	824,886	38,720	-	-
Transportation		10,238,678	10,524,209	10,570,002	10,507,181	10,745,272
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		11,336,979	11,444,710	11,587,211	11,553,528	11,549,871
School Operations		31,904,277	37,532,975	38,260,110	37,856,709	38,191,341
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$323,240,431**	**$324,125,325**	**$329,515,292**	**$345,932,373**	**$349,005,998**	**$354,833,188**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		5,606,784	-	-	-	-
School Renewal		5,678,593	6,681,014	6,810,508	6,793,882	6,853,882
New Pupil Places		-	-		826,712	955,404
Prior Capital Commitments		8,170,350	8,774,815	8,867,990	6,721,354	7,682,303
OMERS Recovery				(2,755,874)	(2,745,173)	(2,135,429)
Sub-total	$17,217,399	$19,455,727	$15,455,829	$12,922,624	$11,596,775	$13,356,161
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$340,457,830**	**$343,581,052**	**$344,971,121**	**$358,854,997**	**$360,602,773**	**$368,189,349**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	115	18
2001-02 Enrolment	36,901	18,907
2001-02 Capacity	41,304	20,136
Average Utilization	89.3%	93.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	36,502	36,806	36,991	37,150	36,901	36,993
Secondary	17,845	18,659	19,021	18,913	18,907	18,752
Total	54,347	55,464	56,012	56,063	55,808	55,745
JK Headcount	2,382	2,551	2,941	3,194	3,212	3,127

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	2,817,002
Grade 9 for 1999-00	$	1,064,165
Grade 10 for 2000-01	$	906,679
Grade 11 for 2001-02	$	419,158
Elementary/Secondary in 2001-02	$	1,816,457

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	5,359,087
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,074,499
Fuel and Declining Enrolment for 2001-02	$	250,379
Early Reading (June 2001)	$	384,405

FLEXIBILITY AMOUNT

2001-02	$5,580,722
2002-03	$11,148,900

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Hastings and Prince Edward DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		72,021,733	70,936,762	73,277,835	72,336,677	70,132,272
- Local Priorities					1,933,900	3,747,800
Special Education		12,723,648	13,230,381	16,331,096	16,044,977	15,781,498
Language		2,012,945	2,024,080	2,033,970	2,007,460	1,991,283
Geographic - Remote and Rural		1,906,307	1,876,931	1,873,580	2,147,068	2,089,758
- Small Schools		339,480	384,120	354,544	202,268	219,379
Learning Opportunities		1,409,881	1,409,881	2,056,606	2,285,601	2,423,889
Continuing Education and Other Programs		494,422	619,434	540,276	497,240	486,107
Teacher Qualifications and Experience		7,549,007	5,589,973	5,759,565	4,763,219	4,849,347
Early Learning		-	-	-	-	28,683
Transportation		9,417,562	9,342,601	9,239,104	9,108,270	9,454,218
Declining Enrolment Adjustment		-	-	-	-	1,025,805
Administration and Governance		4,627,065	4,572,491	4,587,903	4,579,010	4,460,673
School Operations		11,602,923	13,653,173	13,799,805	13,484,483	13,269,269
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	468,316	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$124,864,070**	**$124,104,973**	**$124,108,143**	**$129,854,284**	**$129,390,173**	**$129,959,980**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,422,890	-	-	-	-
School Renewal		2,083,774	2,458,675	2,503,444	2,478,874	2,438,536
New Pupil Places		-	-	-	422,788	548,722
Prior Capital Commitments		176,886	164,891	152,241	-	-
OMERS Recovery				(1,036,642)	(1,118,359)	(869,954)
Sub-total	($188,070)	$3,683,550	$2,623,566	$1,619,043	$1,783,303	$2,117,304
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$124,676,000**	**$127,788,523**	**$126,731,709**	**$131,473,327**	**$131,173,476**	**$132,077,283**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	48	8
2001-02 Enrolment	12,632	6,707
2001-02 Capacity	13,684	8,064
Average Utilization	92.3%	83.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	13,411	13,406	13,157	12,931	12,632	12,187
Secondary	6,664	6,801	6,739	6,683	6,707	6,552
Total	20,075	20,207	19,895	19,615	19,339	18,739
JK Headcount	416	1,149	1,198	1,069	1,072	923

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,020,427
Grade 9 for 1999-00	$	309,580
Grade 10 for 2000-01	$	307,373
Grade 11 for 2001-02	$	154,996
Elementary/Secondary in 2001-02	$	629,428

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,834,182
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	380,066
Fuel and Declining Enrolment for 2001-02	$	649,468
Early Reading (June 2001)	$	121,510

FLEXIBILITY AMOUNT

2001-02	$2,207,246
2002-03	$4,773,605

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Huron-Perth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		16,871,934	17,046,693	17,869,137	18,087,692	18,180,573
- Local Priorities					486,700	975,980
Special Education		2,325,468	2,484,662	3,078,607	2,979,876	2,969,408
Language		562,389	617,609	639,019	616,311	587,013
Geographic - Remote and Rural		286,463	269,389	273,229	1,176,585	1,180,649
- Small Schools		353,760	438,293	707,602	725,182	805,270
Learning Opportunities		130,780	130,780	293,000	354,140	351,505
Continuing Education and Other Programs		6,207	1,422	2,294	-	-
Teacher Qualifications and Experience		1,016,337	815,978	997,262	900,841	1,044,887
Early Learning		54,816	-	8,893	-	-
Transportation		3,359,090	3,434,222	3,443,364	3,483,740	3,678,317
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,297,512	1,344,894	1,521,147	1,650,789	1,657,110
School Operations		2,695,438	2,927,714	2,957,608	3,020,459	3,080,912
Phase-In Funding		(1,813,715)	(1,085,768)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$24,973,581**	**$27,146,479**	**$28,425,888**	**$31,791,162**	**$33,482,315**	**$34,511,625**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		415,885	453,321	457,443	495,146	502,495
New Pupil Places		743,125	794,697	961,326	1,046,389	1,212,164
Prior Capital Commitments		112,223	118,542	118,542	118,542	145,027
OMERS Recovery				(221,623)	(252,534)	(196,442)
Sub-total	$1,712,863	$1,271,233	$1,366,560	$1,315,688	$1,407,542	$1,663,243
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$26,686,444**	**$28,417,712**	**$29,792,448**	**$33,106,851**	**$34,889,858**	**$36,174,868**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	16	2
2001-02 Enrolment	3,335	1,532
2001-02 Capacity	3,413	1,314
Average Utilization	97.7%	116.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	3,502	3,415	3,361	3,355	3,335	3,284
Secondary	1,152	1,359	1,450	1,464	1,532	1,596
Total	4,654	4,774	4,811	4,819	4,867	4,880
JK Headcount	298	259	280	250	254	269

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	277,889
Grade 9 for 1999-00	$	76,530
Grade 10 for 2000-01	$	65,052
Grade 11 for 2001-02	$	32,052
Elementary/Secondary in 2001-02	$	158,388

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	390,394
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	82,847
Fuel and Declining Enrolment for 2001-02	$	187,135
Early Reading (June 2001)	$	32,245

FLEXIBILITY AMOUNT

2001-02	$1,608,552
2002-03	$1,608,552

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Huron-Superior Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		24,572,192	24,163,181	24,964,205	24,734,734	24,544,423
- Local Priorities					668,600	1,319,400
Special Education		3,551,565	3,589,064	3,913,806	3,890,704	3,810,672
Language		860,452	860,480	841,255	826,597	826,597
Geographic - Remote and Rural		3,182,429	3,148,198	3,201,491	4,653,943	4,616,658
- Small Schools		494,055	488,237	873,508	796,360	879,549
Learning Opportunities		1,164,422	1,164,422	1,450,738	1,506,299	1,546,148
Continuing Education and Other Programs		448,174	380,355	276,432	244,074	262,674
Teacher Qualifications and Experience		2,684,879	2,442,219	2,426,278	2,348,842	1,729,482
Early Learning		-	-	-	-	-
Transportation		2,997,881	2,987,918	2,921,931	2,891,654	3,083,556
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,127,240	2,133,252	2,304,855	2,481,133	2,460,261
School Operations		3,976,867	4,910,130	4,939,920	4,799,573	4,808,838
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$46,278,842**	**$46,060,156**	**$46,267,456**	**$48,114,419**	**$49,842,513**	**$49,888,258**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		129,047	-	-	-	-
School Renewal		690,697	854,958	858,094	888,248	890,747
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		318,782	304,611	300,086	295,836	295,836
OMERS Recovery				(272,317)	(301,612)	(234,620)
Sub-total	$878,445	$1,138,526	$1,159,569	$885,863	$882,472	$951,963
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$47,157,287**	**$47,198,682**	**$47,427,025**	**$49,000,282**	**$50,724,985**	**$50,840,221**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	26	3
2001-02 Enrolment	4,732	1,954
2001-02 Capacity	7,548	2,166
Average Utilization	62.7%	90.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	5,205	5,115	4,902	4,804	4,732	4,484
Secondary	1,809	1,860	1,937	1,949	1,954	2,113
Total	7,014	6,974	6,839	6,753	6,686	6,597
JK Headcount	472	466	474	420	424	400

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	386,890
Grade 9 for 1999-00	$	85,690
Grade 10 for 2000-01	$	87,458
Grade 11 for 2001-02	$	43,054
Elementary/Secondary in 2001-02	$	217,627

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,859,135
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	209,802
Fuel and Declining Enrolment for 2001-02	$	235,868
Early Reading (June 2001)	$	47,537

FLEXIBILITY AMOUNT

2001-02	$2,121,168
2002-03	$2,121,168

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Kawartha Pine Ridge DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		142,738,722	143,721,726	150,119,657	148,524,253	146,224,011
- Local Priorities					3,969,200	7,816,124
Special Education		22,582,740	23,232,718	27,063,566	27,355,232	27,104,610
Language		4,253,982	4,278,427	4,381,862	4,343,596	4,392,482
Geographic - Remote and Rural		399,273	401,688	404,823	537,137	530,970
- Small Schools		264,705	183,231	210,528	249,091	253,493
Learning Opportunities		1,421,917	1,421,917	2,950,505	3,187,022	3,318,049
Continuing Education and Other Programs		1,664,722	1,752,952	1,631,591	1,287,759	1,266,959
Teacher Qualifications and Experience		15,969,916	10,280,730	13,835,514	13,208,410	13,888,020
Early Learning		-	-	-	274,287	181,018
Transportation		13,106,417	13,104,277	13,161,797	13,036,354	13,548,980
Declining Enrolment Adjustment		-	-	-	-	891,439
Administration and Governance		8,364,261	8,416,550	8,489,195	8,458,946	8,341,209
School Operations		23,265,943	25,957,308	26,010,894	25,741,361	25,421,248
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	1,295,434	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$232,864,130**	**$234,032,597**	**$234,046,958**	**$248,259,932**	**$250,172,647**	**$253,178,613**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,450,050	-	-	-	-
School Renewal		4,063,458	4,549,239	4,573,796	4,600,733	4,542,993
New Pupil Places		1,744,216	1,931,181	2,211,043	4,066,195	4,172,106
Prior Capital Commitments		3,836,831	3,793,391	3,926,186	5,145,138	4,866,909
OMERS Recovery				(1,634,739)	(1,935,485)	(1,505,585)
Sub-total	$6,076,524	$12,094,555	$10,273,811	$9,076,286	$11,876,581	$12,076,423
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$238,940,654**	**$246,127,152**	**$244,320,769**	**$257,336,218**	**$262,049,228**	**$265,255,036**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	86	19
2001-02 Enrolment	25,849	13,843
2001-02 Capacity	24,099	13,716
Average Utilization	107.3%	100.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	26,376	26,568	26,524	26,143	25,849	25,468
Secondary	13,241	13,479	13,765	13,978	13,843	13,613
Total	39,617	40,047	40,290	40,121	39,692	39,081
JK Headcount	2,523	2,350	2,357	2,266	2,124	2,079

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	2,058,041
Grade 9 for 1999-00	$	618,263
Grade 10 for 2000-01	$	585,185
Grade 11 for 2001-02	$	316,593
Elementary/Secondary in 2001-02	$	1,291,891

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	6,406,005
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	722,134
Fuel and Declining Enrolment for 2001-02	$	724,562
Early Reading (June 2001)	$	259,161

FLEXIBILITY AMOUNT

2001-02	$4,101,441
2002-03	$8,707,563

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Keewatin-Patricia DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		25,928,269	25,462,445	25,721,692	24,957,018	24,370,559
- Local Priorities					658,500	1,287,716
Special Education		5,926,915	6,021,522	6,465,335	6,299,502	6,222,675
Language		828,281	767,332	726,087	656,135	641,690
Geographic - Remote and Rural		3,952,346	3,879,676	3,776,309	5,988,542	5,901,001
- Small Schools		1,656,050	1,707,537	2,478,968	2,656,463	2,684,938
Learning Opportunities		855,519	855,519	1,066,907	1,165,015	1,203,776
Continuing Education and Other Programs		452,619	396,758	463,594	405,763	390,473
Teacher Qualifications and Experience		3,053,437	2,477,516	2,455,722	2,584,170	2,603,516
Early Learning		-	-	-	-	-
Transportation		3,317,544	3,294,396	3,174,085	3,111,137	3,328,313
Declining Enrolment Adjustment		-	-	-	-	256,151
Administration and Governance		2,262,719	2,262,615	2,375,980	2,629,462	2,591,122
School Operations		4,279,287	5,023,909	4,710,761	4,688,999	4,589,802
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	363,761	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$53,523,802**	**$52,512,986**	**$52,512,986**	**$53,415,440**	**$55,800,705**	**$56,071,731**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		564,637	-	-	-	-
School Renewal		720,201	852,644	812,183	862,561	842,833
New Pupil Places		55,393	-	-	343,698	343,698
Prior Capital Commitments		721,188	1,014,579	1,092,719	1,051,815	1,179,314
OMERS Recovery				(497,702)	(485,004)	(377,277)
Sub-total	$4,791,423	$2,061,419	$1,867,223	$1,407,200	$1,773,069	$1,988,568
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$58,315,225**	**$54,574,405**	**$54,380,209**	**$54,822,640**	**$57,573,775**	**$58,060,299**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	22	7
2001-02 Enrolment	3,867	2,718
2001-02 Capacity	5,450	3,828
Average Utilization	71.0%	71.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	4,564	4,406	4,307	4,084	3,867	3,823
Secondary	2,805	2,806	2,773	2,721	2,718	2,616
Total	7,369	7,212	7,080	6,804	6,585	6,439
JK Headcount	250	390	370	367	330	300

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	348,698
Grade 9 for 1999-00	$	147,952
Grade 10 for 2000-01	$	148,932
Grade 11 for 2001-02	$	71,566
Elementary/Secondary in 2001-02	$	214,306

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,440,224
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	228,599
Fuel and Declining Enrolment for 2001-02	$	291,886
Early Reading (June 2001)	$	38,705

FLEXIBILITY AMOUNT

2001-02	$2,870,101
2002-03	$2,870,101

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Kenora Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		3,473,772	3,542,824	3,852,199	3,944,627	3,943,787
- Local Priorities					109,100	216,080
Special Education		1,052,637	1,060,086	1,146,109	1,145,900	1,134,340
Language		165,374	182,522	196,243	187,191	188,915
Geographic - Remote and Rural		550,230	561,103	590,248	900,053	891,492
- Small Schools		300,456	507,614	587,247	565,053	566,526
Learning Opportunities		102,056	102,056	149,505	162,575	165,311
Continuing Education and Other Programs		3,521	1,129	-	-	-
Teacher Qualifications and Experience		296,958	261,700	231,220	162,571	200,942
Early Learning		-	-	-	-	-
Transportation		527,890	538,321	559,141	573,163	602,215
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		524,531	620,673	640,591	886,007	882,979
School Operations		547,600	640,168	655,020	660,585	660,307
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,057,547**	**$7,545,025**	**$8,018,196**	**$8,807,523**	**$9,296,825**	**$9,452,895**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		47,979	-	-	-	-
School Renewal		87,748	108,239	109,342	113,812	112,055
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		321,929	314,638	318,858	312,033	290,578
OMERS Recovery				(82,051)	(85,993)	(66,893)
Sub-total	$837,824	$457,656	$422,877	$346,149	$339,852	$335,740
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$7,895,371**	**$8,002,681**	**$8,441,073**	**$9,153,672**	**$9,636,677**	**$9,788,635**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	5	1
2001-02 Enrolment	894	197
2001-02 Capacity	1,120	282
Average Utilization	79.9%	69.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	838	845	861	862	894	835
Secondary	216	159	163	201	197	245
Total	1,053	1,004	1,024	1,064	1,091	1,080
JK Headcount	109	71	83	67	62	58

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	64,851
Grade 9 for 1999-00	$	14,700
Grade 10 for 2000-01	$	15,722
Grade 11 for 2001-02	$	4,688
Elementary/Secondary in 2001-02	$	35,484

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	17,060
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	34,584
Fuel and Declining Enrolment for 2001-02	$	31,975
Early Reading (June 2001)	$	8,950

FLEXIBILITY AMOUNT

2001-02	$474,090
2002-03	$474,090

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Lakehead DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		52,459,930	51,791,619	53,010,206	51,761,811	50,121,306
- Local Priorities					1,375,600	2,665,126
Special Education		8,282,671	8,397,537	11,458,254	11,231,660	11,060,848
Language		1,527,654	1,470,268	1,534,073	1,444,909	1,466,016
Geographic - Remote and Rural		4,406,051	4,344,551	4,291,057	4,759,920	4,722,270
- Small Schools		105,570	-	109,304	109,426	109,612
Learning Opportunities		1,904,168	1,904,168	2,402,365	2,548,245	2,628,878
Continuing Education and Other Programs		424,440	342,812	332,865	274,446	264,906
Teacher Qualifications and Experience		6,525,398	5,717,882	5,024,280	4,476,623	4,420,610
Early Learning		-	-	-	324,923	77,748
Transportation		4,840,721	4,828,847	4,637,558	4,553,705	4,882,519
Declining Enrolment Adjustment		-	-	-	-	1,179,066
Administration and Governance		3,830,252	3,803,695	3,825,150	3,823,340	3,736,787
School Operations		8,473,416	9,869,712	9,837,076	9,856,952	9,366,466
Phase-In Funding		129,157	-	-	-	-
Stable Funding Guarantee		-	671,068	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$96,805,061**	**$92,909,428**	**$93,142,159**	**$96,462,188**	**$96,541,560**	**$96,702,157**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		191,298	-	-	-	-
School Renewal		1,521,362	1,772,278	1,762,305	1,808,974	1,718,751
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		3,719,579	3,520,472	3,563,308	3,639,196	3,205,598
OMERS Recovery				(928,596)	(991,584)	(771,338)
Sub-total	$3,863,598	$5,432,239	$5,292,750	$4,397,017	$4,456,586	$4,153,010
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$100,668,659**	**$98,341,667**	**$98,434,909**	**$100,859,205**	**$100,998,147**	**$100,855,167**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	32	7
2001-02 Enrolment	8,575	5,181
2001-02 Capacity	11,598	5,805
Average Utilization	73.9%	89.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,681	9,272	9,033	8,754	8,575	8,335
Secondary	5,498	5,374	5,408	5,329	5,181	4,991
Total	15,180	14,645	14,441	14,083	13,756	13,326
JK Headcount	987	898	889	811	542	568

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	730,546
Grade 9 for 1999-00	$	235,115
Grade 10 for 2000-01	$	245,710
Grade 11 for 2001-02	$	139,592
Elementary/Secondary in 2001-02	$	447,748

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,054,200
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	406,754
Fuel and Declining Enrolment for 2001-02	$	486,429
Early Reading (June 2001)	$	86,084

FLEXIBILITY AMOUNT

2001-02	$1,844,620
2002-03	$3,844,192

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Lambton Kent DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		104,924,852	103,024,088	105,998,748	103,933,563	101,137,284
- Local Priorities					2,756,700	5,369,398
Special Education		15,269,917	15,536,800	16,984,816	16,641,381	16,427,277
Language		3,016,157	2,975,724	3,024,803	3,129,634	3,194,386
Geographic - Remote and Rural		-	-	-	234,214	234,214
- Small Schools		417,930	512,988	112,598	126,378	153,938
Learning Opportunities		1,190,574	1,190,574	2,095,836	2,422,519	2,491,676
Continuing Education and Other Programs		1,441,817	1,061,266	1,030,846	863,759	833,507
Teacher Qualifications and Experience		14,533,455	12,223,229	13,620,642	12,309,719	11,700,609
Early Learning		-	-	-	-	-
Transportation		8,648,756	8,590,875	8,472,881	8,308,640	8,989,769
Declining Enrolment Adjustment		-	-	-	-	1,460,785
Administration and Governance		6,164,346	6,050,934	6,015,202	5,945,753	5,805,061
School Operations		17,014,765	20,416,221	19,941,288	19,584,438	18,984,540
Phase-In Funding		5,670,452	-	-	-	-
Stable Funding Guarantee		-	6,716,528	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$185,084,263**	**$178,293,021**	**$178,299,227**	**$177,297,660**	**$176,256,698**	**$176,782,443**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,184,857	-	-	-	-
School Renewal		3,081,756	3,702,304	3,610,533	3,600,177	3,490,125
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		463,780	645,690	673,596	673,596	824,097
OMERS Recovery				(1,192,702)	(1,208,152)	(939,803)
Sub-total	$2,879,057	$4,730,393	$4,347,994	$3,091,427	$3,065,621	$3,374,419
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$187,963,320**	**$183,023,414**	**$182,647,221**	**$180,389,087**	**$179,322,319**	**$180,156,862**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	56	14
2001-02 Enrolment	16,914	10,653
2001-02 Capacity	21,700	12,876
Average Utilization	77.9%	82.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	18,647	18,076	17,708	17,264	16,914	16,581
Secondary	11,585	11,146	10,979	10,853	10,653	10,266
Total	30,232	29,223	28,687	28,117	27,567	26,847
JK Headcount	1,626	1,585	1,521	1,473	1,474	1,332

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,404,033
Grade 9 for 1999-00	$	484,672
Grade 10 for 2000-01	$	529,171
Grade 11 for 2001-02	$	244,070
Elementary/Secondary in 2001-02	$	897,264

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	5,099,514
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	566,193
Fuel and Declining Enrolment for 2001-02	$	922,035
Early Reading (June 2001)	$	169,225

FLEXIBILITY AMOUNT

2001-02	$2,990,889
2002-03	$6,830,183

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Limestone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		82,422,468	82,369,027	86,155,846	86,075,796	83,826,977
- Local Priorities					2,288,800	4,461,500
Special Education		13,723,091	13,788,195	17,464,223	17,470,721	17,225,907
Language		2,649,729	2,739,018	2,739,816	2,755,840	2,742,801
Geographic - Remote and Rural		1,349,169	1,348,257	1,360,630	1,454,265	1,419,805
- Small Schools		1,098,294	1,621,268	1,718,548	1,798,507	1,866,094
Learning Opportunities		1,599,350	1,599,350	2,441,299	2,628,897	2,696,200
Continuing Education and Other Programs		3,023,106	2,956,170	2,837,757	2,843,312	2,743,478
Teacher Qualifications and Experience		9,779,190	7,738,859	7,753,538	6,653,776	7,173,500
Early Learning		-	-	-	-	-
Transportation		8,714,876	8,756,383	8,759,233	8,722,418	9,102,469
Declining Enrolment Adjustment		-	-	-	-	993,820
Administration and Governance		5,107,759	5,106,482	5,162,735	5,188,297	5,070,472
School Operations		13,914,966	16,385,065	15,993,225	17,040,926	16,774,691
Phase-In Funding		3,343,686	-	-	-	-
Stable Funding Guarantee		-	2,317,643	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$153,552,081**	**$146,725,684**	**$146,725,717**	**$152,386,850**	**$154,921,554**	**$156,097,714**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,712,335	-	-	-	-
School Renewal		2,520,085	2,992,313	2,922,068	3,142,686	3,089,803
New Pupil Places		153,423	-	-	1,001,164	1,001,164
Prior Capital Commitments		728,205	616,231	726,087	726,087	815,254
OMERS Recovery				(1,394,771)	(1,433,613)	(1,115,186)
Sub-total	$1,866,989	$5,114,048	$3,608,544	$2,253,384	$3,436,324	$3,791,035
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$155,419,070**	**$151,839,732**	**$150,334,261**	**$154,640,234**	**$158,357,878**	**$159,888,749**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	57	13
2001-02 Enrolment	14,332	8,556
2001-02 Capacity	15,328	8,796
Average Utilization	93.5%	97.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	14,961	14,577	14,564	14,415	14,332	14,056
Secondary	8,351	8,434	8,432	8,507	8,556	8,252
Total	23,313	23,012	22,996	22,922	22,888	22,308
JK Headcount	1,429	1,356	1,341	1,271	1,200	1,188

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,148,907
Grade 9 for 1999-00	$ 337,255
Grade 10 for 2000-01	$ 342,394
Grade 11 for 2001-02	$ 179,010
Elementary/Secondary in 2001-02	$ 744,932

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 4,803,140
One-time Phase-in Payment 2000	$ -
Supplementary allocation for heating costs 2000-01	$ 449,855
Fuel and Declining Enrolment for 2001-02	$ 616,522
Early Reading (June 2001)	$ 140,280

FLEXIBILITY AMOUNT

2001-02	$2,382,206
2002-03	$5,455,320

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

London District Catholic School Board

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		74,525,653	75,079,877	78,600,102	79,320,940	79,084,327
- Local Priorities					2,121,800	4,230,800
Special Education		10,329,154	10,806,991	12,275,651	12,320,401	12,279,170
Language		2,304,722	2,611,264	2,750,372	2,747,841	2,760,167
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		332,580	306,210	306,052	308,379	297,268
Learning Opportunities		3,211,654	3,211,654	4,010,679	4,231,253	4,249,751
Continuing Education and Other Programs		1,128,516	1,218,328	1,114,034	1,287,819	1,285,223
Teacher Qualifications and Experience		9,766,049	8,508,480	8,610,518	7,669,907	7,749,061
Early Learning		-	-	-	52,523	-
Transportation		8,711,519	8,786,537	8,837,529	8,907,654	9,095,200
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		4,588,301	4,629,903	4,713,950	4,752,264	4,738,603
School Operations		12,105,396	13,569,755	13,584,917	13,698,884	13,982,383
Phase-In Funding		(581,448)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$119,484,803**	**$126,422,095**	**$128,728,999**	**$134,803,804**	**$137,419,665**	**$139,751,953**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		1,960,253	2,186,795	2,187,709	2,248,830	2,291,366
New Pupil Places		3,323,367	3,556,704	4,341,616	4,627,986	4,549,096
Prior Capital Commitments		3,851,994	5,737,386	3,543,618	7,325,797	1,904,588
OMERS Recovery				(978,863)	(1,037,491)	(807,049)
Sub-total	$8,398,053	$9,135,614	$11,480,885	$9,094,080	$13,165,122	$7,938,001
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$127,882,856**	**$135,557,709**	**$140,209,884**	**$143,897,884**	**$150,584,787**	**$147,689,954**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	52	7
2001-02 Enrolment	13,918	7,300
2001-02 Capacity	13,491	5,088
Average Utilization	103.2%	143.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	14,040	14,033	14,040	14,032	13,918	13,873
Secondary	6,626	6,900	7,035	7,036	7,300	7,282
Total	20,665	20,933	21,074	21,068	21,218	21,154
JK Headcount	1,417	1,329	1,318	1,199	1,182	1,144

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,103,458
Grade 9 for 1999-00	$	310,361
Grade 10 for 2000-01	$	305,490
Grade 11 for 2001-02	$	153,465
Elementary/Secondary in 2001-02	$	690,596

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,989,185
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	385,140
Fuel and Declining Enrolment for 2001-02	$	215,110
Early Reading (June 2001)	$	145,417

FLEXIBILITY AMOUNT

2001-02	$8,607,655
2002-03	$8,607,655

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Near North DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		50,849,985	49,192,824	50,535,369	49,643,550	47,651,679
- Local Priorities					1,323,600	2,541,400
Special Education		8,783,092	9,935,258	10,125,309	9,967,239	9,724,854
Language		1,605,822	1,491,435	1,551,491	1,551,491	1,574,792
Geographic - Remote and Rural		2,787,588	2,861,641	3,055,709	3,332,395	3,349,950
- Small Schools		1,301,076	1,346,387	1,688,619	1,533,215	1,624,534
Learning Opportunities		1,838,599	1,838,599	2,346,104	2,455,424	2,540,589
Continuing Education and Other Programs		349,453	299,612	265,714	242,109	231,907
Teacher Qualifications and Experience		6,698,782	5,874,008	5,277,126	4,890,347	4,999,751
Early Learning		-	-	-	-	-
Transportation		8,332,586	8,117,819	7,972,681	7,866,986	8,303,378
Declining Enrolment Adjustment		-	-	-	-	665,355
Administration and Governance		3,547,196	3,487,661	3,558,526	3,553,251	3,455,028
School Operations		8,252,655	9,682,108	9,442,664	9,250,867	9,134,019
Phase-In Funding		2,243,445	-	-	-	-
Stable Funding Guarantee		-	3,491,561	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$100,559,886**	**$96,590,278**	**$97,618,913**	**$95,819,312**	**$95,610,474**	**$95,797,237**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		421,845	-	-	-	-
School Renewal		1,472,363	1,746,984	1,708,809	1,676,532	1,650,023
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		240,437	1,178,197	1,275,917	1,340,606	1,424,713
OMERS Recovery				(729,598)	(679,914)	(528,895)
Sub-total	$1,789,316	$2,134,645	$2,925,181	$2,255,128	$2,337,225	$2,545,841
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$102,349,202**	**$98,724,923**	**$100,544,094**	**$98,074,440**	**$97,947,699**	**$98,343,078**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	39	8
2001-02 Enrolment	8,466	4,770
2001-02 Capacity	10,871	6,366
Average Utilization	77.9%	74.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,618	9,239	8,927	8,665	8,466	8,138
Secondary	5,277	4,994	4,841	4,817	4,770	4,569
Total	14,895	14,233	13,768	13,482	13,236	12,707
JK Headcount	848	792	758	697	680	581

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	734,213
Grade 9 for 1999-00	$	220,361
Grade 10 for 2000-01	$	213,043
Grade 11 for 2001-02	$	114,238
Elementary/Secondary in 2001-02	$	430,816

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,442,521
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	341,429
Fuel and Declining Enrolment for 2001-02	$	781,976
Early Reading (June 2001)	$	81,659

FLEXIBILITY AMOUNT

2001-02	$1,598,532
2002-03	$3,206,755

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Niagara Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		82,902,471	81,474,693	86,094,753	87,327,159	88,710,355
- Local Priorities					2,335,700	4,739,020
Special Education		13,127,827	13,372,735	15,091,747	14,981,806	15,040,302
Language		2,524,601	2,425,240	2,551,934	2,645,829	2,660,728
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		109,950	153,534	147,299	163,855	173,873
Learning Opportunities		1,507,994	1,507,994	2,388,454	2,612,414	2,649,198
Continuing Education and Other Programs		3,521,607	2,582,097	3,345,361	3,341,851	3,451,460
Teacher Qualifications and Experience		5,788,412	4,517,441	5,432,960	4,707,179	4,596,847
Early Learning		379,225	-	219,954	707,551	299,540
Transportation		6,146,371	6,265,145	6,312,955	6,394,818	6,639,667
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		5,008,306	4,941,372	5,073,657	5,152,712	5,233,234
School Operations		13,743,065	15,115,757	15,233,953	15,615,568	15,918,374
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	2,387,717	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$122,189,817**	**$134,759,829**	**$134,743,725**	**$141,893,027**	**$145,986,442**	**$150,112,598**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,251,214	-	-	-	-
School Renewal		2,343,645	2,576,004	2,578,990	2,851,952	2,907,523
New Pupil Places		1,003,947	2,158,381	3,589,012	4,601,649	5,260,994
Prior Capital Commitments		5,348,434	5,387,951	5,334,906	7,029,436	4,420,171
OMERS Recovery				(1,273,964)	(1,284,290)	(999,030)
Sub-total	$10,667,885	$10,947,240	$10,122,336	$10,228,944	$13,198,747	$11,589,659
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$132,857,702**	**$145,707,069**	**$144,866,061**	**$152,121,971**	**$159,185,189**	**$161,702,257**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	51	8
2001-02 Enrolment	15,308	8,049
2001-02 Capacity	15,743	5,895
Average Utilization	97.2%	136.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	15,651	16,126	15,333	15,267	15,308	15,371
Secondary	6,957	7,237	7,551	7,791	8,049	8,324
Total	22,608	23,363	22,884	23,059	23,357	23,695
JK Headcount	1,729	1,492	1,531	1,344	1,190	1,242

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,246,284
Grade 9 for 1999-00	$	349,211
Grade 10 for 2000-01	$	360,940
Grade 11 for 2001-02	$	179,489
Elementary/Secondary in 2001-02	$	760,259

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,522,500
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	421,191
Fuel and Declining Enrolment for 2001-02	$	151,402
Early Reading (June 2001)	$	157,133

FLEXIBILITY AMOUNT

2001-02	$3,992,379
2002-03	$4,739,020

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Nipissing-Parry Sound Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		13,394,963	13,300,406	13,679,728	13,562,561	13,427,206
- Local Priorities					362,300	717,900
Special Education		3,243,592	3,330,467	3,522,879	3,590,647	3,578,362
Language		552,164	576,814	572,444	567,835	584,961
Geographic - Remote and Rural		1,608,027	1,591,923	1,599,447	1,598,037	1,586,760
- Small Schools		180,068	191,650	409,680	437,379	426,523
Learning Opportunities		454,337	454,337	602,805	633,523	660,133
Continuing Education and Other Programs		227,144	228,188	253,349	217,930	213,643
Teacher Qualifications and Experience		1,602,248	1,164,182	1,147,377	937,220	1,007,024
Early Learning		-	-	-	-	-
Transportation		2,795,293	2,840,357	2,768,275	2,741,997	2,946,857
Declining Enrolment Adjustment		-	-	-	-	95,439
Administration and Governance		1,280,970	1,311,188	1,482,077	1,477,051	1,468,809
School Operations		2,191,000	2,921,721	2,951,261	2,892,069	2,800,817
Phase-In Funding		(1,417,794)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$25,028,004**	**$26,112,012**	**$27,911,233**	**$28,989,322**	**$29,018,548**	**$29,514,435**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		359,696	476,526	482,683	527,712	510,763
New Pupil Places		273,060	85,290	76,306	86,102	45,488
Prior Capital Commitments		451,030	724,090	554,607	451,030	451,030
OMERS Recovery				(283,331)	(289,820)	(225,447)
Sub-total	$827,356	$1,083,786	$1,285,906	$830,265	$775,023	$781,835
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$25,855,360**	**$27,195,798**	**$29,197,139**	**$29,819,587**	**$29,793,572**	**$30,296,269**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	13	1
2001-02 Enrolment	2,352	1,271
2001-02 Capacity	3,331	1,299
Average Utilization	70.6%	97.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	2,873	2,495	2,402	2,393	2,352	2,344
Secondary	1,223	1,264	1,319	1,265	1,271	1,246
Total	4,095	3,758	3,721	3,658	3,623	3,590
JK Headcount	257	286	248	238	216	211

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	216,704
Grade 9 for 1999-00	$	65,230
Grade 10 for 2000-01	$	57,238
Grade 11 for 2001-02	$	28,129
Elementary/Secondary in 2001-02	$	117,922

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,377,606
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	107,665
Fuel and Declining Enrolment for 2001-02	$	232,110
Early Reading (June 2001)	$	25,329

FLEXIBILITY AMOUNT

2001-02	$362,293
2002-03	$813,339

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Northeastern Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		10,755,251	10,297,627	10,277,668	10,172,832	10,066,116
- Local Priorities					283,000	559,926
Special Education		2,258,456	2,338,474	2,774,064	2,753,283	2,737,639
Language		494,989	517,264	497,282	518,605	515,791
Geographic - Remote and Rural		2,512,703	2,417,530	2,347,252	2,653,144	2,632,919
- Small Schools		491,005	570,400	744,936	779,283	774,178
Learning Opportunities		509,798	509,798	646,955	668,306	678,200
Continuing Education and Other Programs		-	-	-	-	-
Teacher Qualifications and Experience		209,856	174,946	320,831	169,152	164,936
Early Learning		-	-	-	-	-
Transportation		2,339,216	2,368,097	2,302,179	2,283,030	2,427,024
Declining Enrolment Adjustment		-	-	-	-	65,859
Administration and Governance		1,275,870	1,281,743	1,439,221	1,481,873	1,473,713
School Operations		1,690,853	1,976,513	1,914,553	1,918,101	1,880,266
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	207,229	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$18,814,540**	**$22,537,997**	**$22,659,621**	**$23,264,941**	**$23,680,608**	**$23,976,568**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		270,352	316,595	313,599	352,691	348,117
New Pupil Places		18,891	-	12,273	5,253	2,854
Prior Capital Commitments		587,450	594,375	589,763	593,525	585,750
OMERS Recovery				(175,686)	(186,058)	(144,731)
Sub-total	$2,028,313	$876,693	$910,970	$739,949	$765,411	$791,989
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$20,842,853**	**$23,414,690**	**$23,570,591**	**$24,004,890**	**$24,446,019**	**$24,768,557**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	12	1
2001-02 Enrolment	2,398	432
2001-02 Capacity	3,256	429
Average Utilization	73.6%	100.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	2,550	2,655	2,540	2,423	2,398	2,369
Secondary	552	460	442	436	432	431
Total	3,102	3,114	2,982	2,859	2,830	2,800
JK Headcount	252	254	218	211	204	198

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	190,351
Grade 9 for 1999-00	$	19,581
Grade 10 for 2000-01	$	19,017
Grade 11 for 2001-02	$	9,759
Elementary/Secondary in 2001-02	$	92,125

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,565,638
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	95,875
Fuel and Declining Enrolment for 2001-02	$	170,306
Early Reading (June 2001)	$	24,025

FLEXIBILITY AMOUNT

2001-02	$589,186
2002-03	$625,785

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Northwest Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		4,325,753	4,335,854	4,576,200	4,534,440	4,435,260
- Local Priorities					130,300	254,900
Special Education		699,551	725,680	860,608	854,360	840,606
Language		230,027	232,041	240,685	253,629	253,629
Geographic - Remote and Rural		1,151,136	1,158,975	1,193,165	1,702,000	1,679,156
- Small Schools		102,000	104,760	102,305	89,912	90,298
Learning Opportunities		122,343	122,343	191,948	203,440	205,150
Continuing Education and Other Programs		-	-	9,176	4,000	4,000
Teacher Qualifications and Experience		195,590	152,907	135,103	142,881	198,334
Early Learning		-	-	-	-	-
Transportation		825,493	823,961	841,397	829,125	857,267
Declining Enrolment Adjustment		-	-	-	-	40,804
Administration and Governance		690,497	770,578	996,206	1,060,111	1,051,888
School Operations		668,020	751,864	746,378	752,784	745,118
Phase-In Funding		(464,445)	(341,798)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,854,897**	**$8,545,965**	**$8,837,165**	**$9,893,171**	**$10,556,981**	**$10,656,410**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		9,711	-	-	-	-
School Renewal		98,705	111,092	109,974	123,953	122,616
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		-	-	-	-	-
OMERS Recovery				(112,216)	(48,518)	(37,742)
Sub-total	$180,120	$108,416	$111,092	($2,242)	$75,435	$84,874
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$8,035,017**	**$8,654,381**	**$8,948,257**	**$9,890,929**	**$10,632,416**	**$10,741,285**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	5	-
2001-02 Enrolment	1,303	-
2001-02 Capacity	1,474	-
Average Utilization	88.4%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	1,271	1,285	1,288	1,315	1,303	1,275
Secondary	-	-	-	-	-	-
Total	1,271	1,285	1,288	1,315	1,303	1,275
JK Headcount	141	132	125	126	112	112

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	98,766
Grade 9 for 1999-00	$	-
Grade 10 for 2000-01	$	-
Grade 11 for 2001-02	$	-
Elementary/Secondary in 2001-02	$	42,395

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	392,009
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	33,691
Fuel and Declining Enrolment for 2001-02	$	47,312
Early Reading (June 2001)	$	14,206

FLEXIBILITY AMOUNT

2001-02	$668,233
2002-03	$668,233

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Ottawa-Carleton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		125,774,254	129,840,298	139,157,707	142,744,401	146,065,917
- Local Priorities					3,837,900	7,845,056
Special Education		22,708,256	23,283,892	25,990,096	26,198,301	26,529,459
Language		7,432,093	7,786,060	8,187,179	8,640,615	8,696,763
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		3,230,651	3,230,651	4,750,577	5,092,958	5,318,056
Continuing Education and Other Programs		7,096,150	6,675,724	6,724,340	6,668,338	6,919,605
Teacher Qualifications and Experience		11,880,550	9,315,911	11,172,948	11,182,048	11,049,000
Early Learning		-	-	-	-	-
Transportation		17,264,608	17,874,678	18,331,641	18,728,875	19,585,209
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		7,452,849	7,688,063	7,973,642	8,220,824	8,441,976
School Operations		20,513,831	24,773,681	26,387,812	27,720,075	28,253,091
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$206,563,597**	**$223,353,242**	**$230,468,958**	**$248,675,942**	**$259,034,336**	**$268,704,131**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		492,602	-	-	-	-
School Renewal		3,383,175	4,078,531	4,505,689	4,655,462	4,744,585
New Pupil Places		3,030,902	3,749,483	4,884,962	8,160,415	10,749,696
Prior Capital Commitments		4,700,519	4,712,135	3,567,035	3,525,504	3,519,527
OMERS Recovery				(1,692,619)	(1,818,084)	(1,414,260)
Sub-total	$9,960,216	$11,607,198	$12,540,149	$11,265,067	$14,523,297	$17,599,548
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$216,523,813**	**$234,960,440**	**$243,009,107**	**$259,941,010**	**$273,557,633**	**$286,303,679**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	73	13
2001-02 Enrolment	26,148	12,231
2001-02 Capacity	26,480	9,318
Average Utilization	98.7%	131.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	23,328	24,614	25,281	25,728	26,148	26,493
Secondary	10,198	10,852	11,313	11,728	12,231	12,732
Total	33,525	35,466	36,594	37,457	38,379	39,225
JK Headcount	2,719	2,616	2,573	2,299	2,348	2,339

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,885,105
Grade 9 for 1999-00	$	526,219
Grade 10 for 2000-01	$	491,797
Grade 11 for 2001-02	$	262,153
Elementary/Secondary in 2001-02	$	1,249,148

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	4,363,040
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	733,742
Fuel and Declining Enrolment for 2001-02	$	435,759
Early Reading (June 2001)	$	281,745

FLEXIBILITY AMOUNT

2001-02	$10,010,750
2002-03	$10,010,750

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Ottawa-Carleton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		259,172,481	259,993,349	273,624,904	273,198,591	276,653,514
- Local Priorities					7,294,600	14,744,900
Special Education		42,922,252	43,941,710	48,259,819	48,368,461	48,541,419
Language		15,633,105	15,372,959	17,537,351	17,765,438	17,738,024
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	109,699
Learning Opportunities		6,623,778	6,623,778	9,150,615	9,962,877	10,585,913
Continuing Education and Other Programs		4,254,040	4,509,986	5,608,176	5,836,222	6,027,982
Teacher Qualifications and Experience		28,349,314	23,792,304	20,078,073	20,051,679	17,694,935
Early Learning		-	-	-	-	-
Transportation		22,218,233	22,648,613	22,730,845	22,692,617	23,471,314
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		14,677,831	14,722,110	14,946,515	14,938,916	15,093,754
School Operations		42,223,442	51,522,653	55,760,702	55,388,613	55,875,331
Phase-In Funding		51,661,380	25,597,961	-	-	-
Stable Funding Guarantee		-	19,017,726	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$506,098,329**	**$487,735,856**	**$487,743,149**	**$467,697,000**	**$475,498,013**	**$486,536,784**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		9,328,928	-	-	-	-
School Renewal		7,239,814	8,852,294	9,583,069	9,736,922	9,828,421
New Pupil Places		-	-	-	846,401	610,464
Prior Capital Commitments		9,344,937	9,473,789	10,454,157	10,659,422	10,387,533
OMERS Recovery				(4,163,383)	(4,274,339)	(3,324,944)
Sub-total	$44,209,527	$25,913,679	$18,326,083	$15,873,843	$16,968,405	$17,501,474
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$550,307,856**	**$513,649,535**	**$506,069,232**	**$483,570,844**	**$492,466,418**	**$504,038,259**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	119	31
2001-02 Enrolment	47,185	25,761
2001-02 Capacity	47,097	28,605
Average Utilization	100.2%	90.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	46,598	47,141	47,237	47,319	47,185	46,971
Secondary	25,068	25,411	25,536	25,752	25,761	26,754
Total	71,666	72,552	72,774	73,071	72,946	73,725
JK Headcount	1,769	3,834	4,124	4,092	3,974	3,850

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 3,611,712
Grade 9 for 1999-00	$ 1,127,842
Grade 10 for 2000-01	$ 1,150,036
Grade 11 for 2001-02	$ 567,935
Elementary/Secondary in 2001-02	$ 2,374,293

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 14,092,876
One-time Phase-in Payment 2000	$ 16,079,972
Supplementary allocation for heating costs 2000-01	$ 1,549,807
Fuel and Declining Enrolment for 2001-02	$ 533,680
Early Reading (June 2001)	$ 476,931

FLEXIBILITY AMOUNT

2001-02	$7,294,567
2002-03	$14,744,900

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Peel DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		356,640,076	366,890,277	399,713,250	434,510,297	454,839,951
- Local Priorities					11,687,300	24,490,028
Special Education		53,733,108	56,498,525	63,360,720	67,148,415	69,398,854
Language		22,019,293	22,448,132	25,964,648	26,275,495	27,064,363
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		50,640	64,584	43,133	13,588	76,842
Learning Opportunities		5,949,939	5,949,939	9,862,044	11,508,462	12,232,084
Continuing Education and Other Programs		6,165,533	6,971,002	6,883,831	6,879,151	7,085,516
Teacher Qualifications and Experience		38,098,622	28,567,508	28,965,419	24,595,361	21,430,929
Early Learning		16,725,272	17,226,174	19,099,199	663,450	-
Transportation		17,791,555	18,343,504	19,139,629	20,874,569	22,335,301
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		20,243,135	20,999,904	22,055,532	24,501,321	25,738,972
School Operations		57,763,718	66,299,905	73,507,021	77,214,355	80,859,546
Phase-In Funding		22,708,568	1,390,752	-	-	-
Stable Funding Guarantee		-	7,451,472	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$619,337,468**	**$617,889,459**	**$619,101,678**	**$668,594,426**	**$705,871,765**	**$745,552,386**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,182,062	-	-	-	-
School Renewal		9,921,178	11,394,865	12,712,399	13,070,475	13,685,002
New Pupil Places		10,761,831	20,000,000	20,000,000	46,629,995	53,327,699
Prior Capital Commitments		32,149,486	20,979,302	20,652,817	12,435,266	8,767,154
OMERS Recovery				(4,704,161)	(5,038,920)	(3,919,700)
Sub-total	$49,967,232	$55,014,557	$52,374,167	$48,661,055	$67,096,816	$71,860,156
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$669,304,700**	**$672,904,016**	**$671,475,845**	**$717,255,481**	**$772,968,581**	**$817,412,542**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	168	30
2001-02 Enrolment	79,866	37,007
2001-02 Capacity	62,860	31,439
Average Utilization	127.1%	117.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	62,557	66,125	68,386	71,487	79,866	84,217
Secondary	32,681	33,898	34,565	35,675	37,007	38,234
Total	95,238	100,023	102,951	107,161	116,873	122,450
JK Headcount	-	-	-	-	7,250	8,119

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 4,915,604
Grade 9 for 1999-00	$ 1,651,181
Grade 10 for 2000-01	$ 1,685,467
Grade 11 for 2001-02	$ 837,932
Elementary/Secondary in 2001-02	$ 3,804,074

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 2,971,300
One-time Phase-in Payment 2000	$ -
Supplementary allocation for heating costs 2000-01	$ 2,048,588
Fuel and Declining Enrolment for 2001-02	$ 450,025
Early Reading (June 2001)	$ 800,384

FLEXIBILITY AMOUNT

2001-02	$36,398,284
2002-03	$36,398,284

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Peterborough V.N.C. Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		44,060,489	45,361,018	49,112,633	51,650,210	52,631,506
- Local Priorities					1,388,600	2,823,870
Special Education		8,766,517	8,882,824	9,859,508	9,998,022	10,072,460
Language		1,446,323	1,630,660	1,660,219	1,618,002	1,590,836
Geographic - Remote and Rural		124,782	128,135	133,966	836,096	783,546
- Small Schools		134,663	134,831	136,980	136,980	137,009
Learning Opportunities		533,053	533,053	1,010,458	1,180,516	1,200,811
Continuing Education and Other Programs		2,257	5,643	4,015	11,470	12,053
Teacher Qualifications and Experience		1,919,285	1,613,340	2,259,430	2,569,030	2,775,135
Early Learning		-	-	-	60,285	-
Transportation		6,940,536	7,164,583	7,391,621	7,765,178	8,296,309
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		2,854,503	2,961,096	3,168,424	3,402,175	3,451,952
School Operations		7,655,204	8,256,637	8,839,464	9,733,462	9,986,769
Phase-In Funding		(811,598)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$62,767,124**	**$73,626,014**	**$76,671,820**	**$83,576,718**	**$90,350,025**	**$93,762,256**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		32,420	-	-	-	-
School Renewal		1,086,423	1,168,657	1,236,453	1,403,148	1,435,392
New Pupil Places		1,416,212	2,112,377	3,120,716	4,049,192	4,626,093
Prior Capital Commitments		3,482,479	4,457,729	4,456,815	4,456,570	3,066,685
OMERS Recovery				(661,606)	(716,746)	(557,545)
Sub-total	$21,770,153	$6,017,534	$7,738,763	$8,152,378	$9,192,164	$8,570,625
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$84,537,277**	**$79,643,548**	**$84,410,583**	**$91,729,095**	**$99,542,188**	**$102,332,881**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	32	5
2001-02 Enrolment	9,456	4,430
2001-02 Capacity	9,469	3,006
Average Utilization	99.9%	147.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,030	9,239	9,289	9,405	9,456	9,464
Secondary	2,732	3,277	3,563	3,873	4,430	4,655
Total	11,763	12,516	12,852	13,277	13,886	14,119
JK Headcount	918	902	859	876	784	800

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	728,713
Grade 9 for 1999-00	$	165,616
Grade 10 for 2000-01	$	180,919
Grade 11 for 2001-02	$	88,118
Elementary/Secondary in 2001-02	$	451,948

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	335,615
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	242,858
Fuel and Declining Enrolment for 2001-02	$	404,846
Early Reading (June 2001)	$	98,472

FLEXIBILITY AMOUNT

2001-02	$6,588,595
2002-03	$6,588,595

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Rainbow DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		62,085,004	59,018,148	59,828,598	59,541,829	58,869,031
- Local Priorities					1,575,900	3,123,174
Special Education		11,315,624	11,362,068	12,364,038	12,942,843	12,802,002
Language		2,322,214	2,256,790	2,201,645	2,334,354	2,300,686
Geographic - Remote and Rural		4,146,411	3,939,768	3,859,335	4,337,258	4,345,250
- Small Schools		962,790	814,323	1,298,145	949,867	1,012,657
Learning Opportunities		1,786,217	1,786,217	2,311,695	2,491,363	2,623,243
Continuing Education and Other Programs		720,940	760,720	769,646	763,696	735,311
Teacher Qualifications and Experience		6,638,785	5,568,748	6,295,223	5,187,389	4,678,937
Early Learning		-	-	-	-	-
Transportation		8,350,753	8,215,003	7,983,630	8,016,399	8,796,411
Declining Enrolment Adjustment		-	-	-	-	227,146
Administration and Governance		4,316,258	4,136,976	4,112,129	4,161,764	4,136,585
School Operations		10,194,150	12,546,839	12,416,499	12,292,617	12,194,198
Phase-In Funding		-	612,355	-	-	-
Stable Funding Guarantee		-	4,551,106	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$119,886,080**	**$112,839,146**	**$115,569,061**	**$113,440,583**	**$114,595,279**	**$115,844,633**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,480,927	-	-	-	-
School Renewal		1,841,865	2,278,397	2,258,050	2,252,158	2,228,089
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		132,235	125,748	125,748	125,748	95,748
OMERS Recovery				(881,763)	(928,735)	(722,449)
Sub-total	$1,370,177	$3,455,027	$2,404,145	$1,502,035	$1,449,171	$1,601,388
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$121,256,257**	**$116,294,173**	**$117,973,206**	**$114,942,618**	**$116,044,450**	**$117,446,021**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	44	10
2001-02 Enrolment	9,500	6,259
2001-02 Capacity	12,856	9,696
Average Utilization	73.9%	64.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	10,646	10,166	9,613	9,485	9,500	9,590
Secondary	7,235	7,046	6,742	6,339	6,259	6,026
Total	17,881	17,213	16,355	15,824	15,759	15,616
JK Headcount	1,024	955	853	813	844	884

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	798,529
Grade 9 for 1999-00	$	293,460
Grade 10 for 2000-01	$	297,626
Grade 11 for 2001-02	$	152,604
Elementary/Secondary in 2001-02	$	512,927

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,150,370
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	398,392
Fuel and Declining Enrolment for 2001-02	$	861,824
Early Reading (June 2001)	$	93,671

FLEXIBILITY AMOUNT

2001-02	$2,053,668
2002-03	$3,350,320

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Rainy River DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		11,659,288	11,474,159	11,615,459	11,382,251	11,232,042
- Local Priorities					299,000	590,360
Special Education		2,201,914	2,265,803	2,320,171	2,315,860	2,307,339
Language		360,004	309,285	290,209	286,201	286,201
Geographic - Remote and Rural		2,615,383	2,584,133	2,527,995	2,801,026	2,772,385
- Small Schools		1,267,527	1,346,052	1,776,865	1,826,563	1,865,551
Learning Opportunities		472,125	472,125	586,742	606,753	652,309
Continuing Education and Other Programs		99,818	148,379	132,111	46,476	45,655
Teacher Qualifications and Experience		1,177,523	912,112	790,937	914,128	943,131
Early Learning		-	-	-	-	-
Transportation		1,780,215	1,744,578	1,658,898	1,620,837	1,740,879
Declining Enrolment Adjustment		-	-	-	-	68,850
Administration and Governance		1,302,858	1,332,599	1,489,479	1,512,028	1,501,544
School Operations		1,900,926	2,268,892	2,169,606	2,359,160	2,253,343
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	14,535	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,597,152**	**$24,837,581**	**$24,872,652**	**$25,358,472**	**$25,970,283**	**$26,259,590**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		206,525	-	-	-	-
School Renewal		335,558	402,573	382,915	431,519	411,745
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		496,887	777,055	800,553	861,669	1,054,190
OMERS Recovery				(193,143)	(196,246)	(152,657)
Sub-total	$7,149,249	$1,038,970	$1,179,628	$990,325	$1,096,942	$1,313,278
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$30,746,401**	**$25,876,551**	**$26,052,280**	**$26,348,796**	**$27,067,225**	**$27,572,868**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	14	4
2001-02 Enrolment	1,689	1,301
2001-02 Capacity	2,623	2,871
Average Utilization	64.4%	45.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	1,921	1,939	1,887	1,769	1,689	1,674
Secondary	1,346	1,298	1,295	1,291	1,301	1,278
Total	3,267	3,237	3,182	3,059	2,990	2,952
JK Headcount	171	181	156	134	116	122

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	145,819
Grade 9 for 1999-00	$	62,856
Grade 10 for 2000-01	$	65,146
Grade 11 for 2001-02	$	32,243
Elementary/Secondary in 2001-02	$	97,290

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	355,491
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	93,440
Fuel and Declining Enrolment for 2001-02	$	142,434
Early Reading (June 2001)	$	16,478

FLEXIBILITY AMOUNT

2001-02	$572,019
2002-03	$659,210

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Renfrew County Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		17,965,771	18,063,101	18,636,240	18,485,365	18,543,726
- Local Priorities					505,400	1,012,760
Special Education		4,368,554	4,384,836	4,907,607	4,985,925	4,986,047
Language		552,103	567,288	558,987	574,533	570,949
Geographic - Remote and Rural		718,609	722,632	743,981	1,300,772	1,304,461
- Small Schools		1,085,903	1,070,285	1,437,734	1,452,547	1,495,066
Learning Opportunities		445,592	445,592	659,343	704,529	732,210
Continuing Education and Other Programs		12,007	39,908	14,544	10,323	10,602
Teacher Qualifications and Experience		1,627,826	878,552	945,063	1,119,744	829,221
Early Learning		-	-	-	-	-
Transportation		3,066,422	3,083,591	3,105,246	3,099,153	3,274,104
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,435,730	1,482,394	1,643,168	1,707,213	1,710,894
School Operations		2,852,376	3,391,609	3,358,985	3,341,910	3,339,009
Phase-In Funding		(161,197)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$30,511,466**	**$33,969,695**	**$34,129,788**	**$36,010,898**	**$37,287,414**	**$37,809,050**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		508,808	615,007	608,906	605,416	604,744
New Pupil Places		120,235	107,390	187,090	226,067	276,425
Prior Capital Commitments		904,934	796,845	810,488	911,348	707,064
OMERS Recovery				(232,188)	(250,091)	(194,542)
Sub-total	($284,903)	$1,533,977	$1,519,242	$1,374,296	$1,492,739	$1,393,691
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$30,226,563**	**$35,503,672**	**$35,649,030**	**$37,385,194**	**$38,780,154**	**$39,202,742**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	22	2
2001-02 Enrolment	3,859	1,195
2001-02 Capacity	5,098	1,113
Average Utilization	75.7%	107.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	3,940	3,967	3,995	3,933	3,859	3,837
Secondary	1,083	1,166	1,167	1,170	1,195	1,227
Total	5,023	5,133	5,162	5,103	5,054	5,064
JK Headcount	390	393	378	371	318	332

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	306,151
Grade 9 for 1999-00	$	57,765
Grade 10 for 2000-01	$	50,083
Grade 11 for 2001-02	$	25,067
Elementary/Secondary in 2001-02	$	164,500

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	361,745
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	104,701
Fuel and Declining Enrolment for 2001-02	$	169,431
Early Reading (June 2001)	$	40,740

FLEXIBILITY AMOUNT

2001-02	$1,189,022
2002-03	$1,189,022

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Renfrew County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		44,207,787	43,670,588	45,159,197	43,565,863	42,559,339
- Local Priorities					1,154,500	2,255,280
Special Education		6,207,769	6,331,304	7,219,739	7,072,231	6,969,770
Language		1,273,648	1,255,850	1,275,322	1,250,591	1,273,195
Geographic - Remote and Rural		-	-	-	1,326,430	1,362,556
- Small Schools		648,202	677,095	774,748	823,472	901,289
Learning Opportunities		632,032	632,032	1,028,009	1,143,834	1,179,715
Continuing Education and Other Programs		473,269	448,696	500,115	360,158	352,529
Teacher Qualifications and Experience		4,523,160	3,071,500	2,754,648	2,159,188	2,445,492
Early Learning		-	-	-	-	4,790
Transportation		5,045,212	4,956,472	4,886,409	4,716,689	5,003,037
Declining Enrolment Adjustment		-	-	-	-	320,676
Administration and Governance		2,781,460	2,773,761	2,847,939	2,939,474	2,893,082
School Operations		7,156,115	9,151,284	9,156,022	8,964,429	8,802,541
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$74,564,439**	**$72,948,654**	**$72,968,582**	**$75,602,148**	**$75,476,860**	**$76,323,291**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,387,608	-	-	-	-
School Renewal		1,287,644	1,656,467	1,658,476	1,645,187	1,616,080
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		570,390	523,559	512,612	570,405	278,351
OMERS Recovery				(592,015)	(637,838)	(496,165)
Sub-total	$3,313,535	$3,245,642	$2,180,026	$1,579,073	$1,577,753	$1,398,266
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$77,877,974**	**$76,194,296**	**$75,148,608**	**$77,181,221**	**$77,054,613**	**$77,721,557**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	27	9
2001-02 Enrolment	7,032	4,513
2001-02 Capacity	9,659	6,611
Average Utilization	72.8%	68.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	7,760	7,649	7,400	7,284	7,032	6,859
Secondary	4,633	4,668	4,745	4,682	4,513	4,417
Total	12,393	12,317	12,144	11,966	11,545	11,276
JK Headcount	814	779	669	697	590	545

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	600,768
Grade 9 for 1999-00	$	213,071
Grade 10 for 2000-01	$	212,949
Grade 11 for 2001-02	$	105,722
Elementary/Secondary in 2001-02	$	375,781

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,982,365
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	282,967
Fuel and Declining Enrolment for 2001-02	$	405,500
Early Reading (June 2001)	$	76,561

FLEXIBILITY AMOUNT

2001-02	$2,480,889
2002-03	$2,575,956

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Simcoe County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		176,912,385	180,620,869	191,543,176	194,270,525	195,327,313
- Local Priorities					5,214,000	10,485,800
Special Education		26,244,135	27,722,362	34,040,633	34,025,611	34,152,285
Language		5,053,711	5,187,630	5,527,936	5,665,642	5,616,081
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		115,290	88,203	86,442	63,285	234,154
Learning Opportunities		1,091,421	1,091,421	2,957,695	3,427,152	3,561,720
Continuing Education and Other Programs		1,461,788	1,800,409	1,522,039	1,632,060	1,638,364
Teacher Qualifications and Experience		18,373,117	16,150,171	15,371,465	13,304,024	14,442,516
Early Learning		67,421	34,082	378,919	301,862	-
Transportation		13,575,572	13,872,684	14,072,313	14,271,059	15,125,756
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		10,305,526	10,541,245	10,843,608	11,000,963	11,066,141
School Operations		28,657,642	30,977,983	31,851,974	32,867,953	33,018,402
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$264,803,435**	**$281,858,007**	**$288,087,059**	**$308,196,200**	**$316,044,137**	**$324,668,532**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,807,598	-	-	-	-
School Renewal		4,927,493	5,332,578	5,536,088	5,830,221	5,855,178
New Pupil Places		6,711,328	8,222,812	10,769,319	11,714,532	12,063,635
Prior Capital Commitments		13,874,033	14,053,884	14,569,175	14,851,051	12,107,317
OMERS Recovery				(2,033,706)	(2,232,481)	(1,736,613)
Sub-total	$12,401,323	$29,320,452	$27,609,274	$28,840,876	$30,163,323	$28,289,517
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$277,204,758**	**$311,178,459**	**$315,696,333**	**$337,037,076**	**$346,207,460**	**$352,958,049**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	94	17
2001-02 Enrolment	35,065	17,075
2001-02 Capacity	32,550	16,290
Average Utilization	107.7%	104.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	31,153	33,534	34,279	34,737	35,065	35,286
Secondary	15,509	16,191	16,494	16,700	17,075	17,143
Total	46,662	49,725	50,774	51,437	52,140	52,429
JK Headcount	-	2,950	3,013	2,902	2,920	2,973

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	2,467,082
Grade 9 for 1999-00	$	735,056
Grade 10 for 2000-01	$	728,187
Grade 11 for 2001-02	$	371,511
Elementary/Secondary in 2001-02	$	1,697,061

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,358,676
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	885,602
Fuel and Declining Enrolment for 2001-02	$	771,197
Early Reading (June 2001)	$	354,552

FLEXIBILITY AMOUNT

2001-02	$7,200,677
2002-03	$10,485,800

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Simcoe Muskoka Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		64,139,297	67,594,640	74,550,432	75,964,192	78,046,987
- Local Priorities					2,045,800	4,191,900
Special Education		8,872,429	9,541,927	11,849,260	11,873,740	11,988,821
Language		1,817,339	1,968,684	2,156,817	2,264,465	2,284,555
Geographic - Remote and Rural		-	-	-	420,453	420,453
- Small Schools		932,730	885,444	683,588	553,693	660,663
Learning Opportunities		366,487	366,487	1,184,758	1,324,894	1,336,846
Continuing Education and Other Programs		109,813	22,867	28,736	22,427	22,427
Teacher Qualifications and Experience		4,027,635	2,026,861	3,262,781	4,296,072	4,959,893
Early Learning		-	124,837	-	275,307	-
Transportation		8,318,844	8,668,142	9,128,040	9,292,888	10,046,181
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		4,063,953	4,274,495	4,589,077	4,725,094	4,839,456
School Operations		10,265,552	11,947,937	12,955,145	13,408,095	13,535,906
Phase-In Funding		(5,437,626)	(341,295)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$84,283,305**	**$97,476,453**	**$107,081,026**	**$120,388,634**	**$126,467,120**	**$132,334,087**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		1,419,935	1,639,951	1,773,230	1,820,450	1,833,470
New Pupil Places		6,790,330	7,325,065	9,135,013	9,626,191	10,384,195
Prior Capital Commitments		6,300,275	6,913,902	6,210,597	5,632,394	5,683,876
OMERS Recovery				(636,619)	(683,266)	(531,502)
Sub-total	$11,808,639	$14,510,540	$15,878,918	$16,482,221	$16,395,769	$17,370,040
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$96,091,944**	**$111,986,993**	**$122,959,944**	**$136,870,855**	**$142,862,889**	**$149,704,127**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	42	9
2001-02 Enrolment	14,106	6,352
2001-02 Capacity	11,785	4,005
Average Utilization	119.7%	158.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	11,704	12,936	13,379	13,943	14,106	14,158
Secondary	4,438	5,207	5,704	6,152	6,352	6,802
Total	16,143	18,143	19,083	20,095	20,458	20,960
JK Headcount	1,404	1,309	1,240	1,354	1,122	1,185

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,001,942
Grade 9 for 1999-00	$	293,085
Grade 10 for 2000-01	$	279,036
Grade 11 for 2001-02	$	152,030
Elementary/Secondary in 2001-02	$	665,860

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	535,700
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	356,294
Fuel and Declining Enrolment for 2001-02	$	515,197
Early Reading (June 2001)	$	156,362

FLEXIBILITY AMOUNT

2001-02	$5,900,652
2002-03	$5,900,652

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

St. Clair Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		45,391,967	44,708,898	46,151,556	45,230,670	44,235,179
- Local Priorities					1,220,100	2,383,700
Special Education		7,813,654	7,754,963	8,679,229	8,482,103	8,362,540
Language		1,491,916	1,475,823	1,444,466	1,433,325	1,425,290
Geographic - Remote and Rural		-	-	-	1,023,809	1,068,923
- Small Schools		426,150	460,446	521,652	503,746	573,462
Learning Opportunities		546,514	546,514	967,103	1,112,689	1,118,812
Continuing Education and Other Programs		76,736	21,090	33,559	22,098	22,046
Teacher Qualifications and Experience		5,574,489	4,181,555	4,388,243	5,187,137	5,290,350
Early Learning		-	-	-	-	-
Transportation		4,896,197	4,826,137	4,866,991	4,767,176	5,051,386
Declining Enrolment Adjustment		-	-	-	-	286,697
Administration and Governance		2,908,837	2,883,069	2,959,841	3,050,746	3,002,188
School Operations		7,239,617	8,062,646	8,044,694	7,659,511	7,588,426
Phase-In Funding		(1,414,060)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$72,434,692**	**$74,952,017**	**$74,921,141**	**$78,057,334**	**$79,693,109**	**$80,405,999**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		85,720	-	-	-	-
School Renewal		1,196,008	1,336,519	1,333,294	1,323,533	1,311,609
New Pupil Places		1,380,403	1,017,363	1,369,513	1,351,724	1,325,999
Prior Capital Commitments		3,446,324	3,477,216	2,829,564	2,849,045	2,887,724
OMERS Recovery				(673,508)	(677,594)	(527,090)
Sub-total	$4,829,545	$6,108,455	$5,831,098	$4,858,863	$4,846,708	$4,998,242
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$77,264,237**	**$81,060,473**	**$80,752,239**	**$82,916,196**	**$84,539,817**	**$85,407,241**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	34	3
2001-02 Enrolment	8,511	3,690
2001-02 Capacity	9,849	3,219
Average Utilization	86.4%	114.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	9,727	9,378	9,046	8,762	8,511	8,245
Secondary	3,216	3,495	3,606	3,701	3,690	3,674
Total	12,943	12,873	12,651	12,463	12,201	11,919
JK Headcount	844	848	842	749	712	678

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	742,538
Grade 9 for 1999-00	$	174,837
Grade 10 for 2000-01	$	169,549
Grade 11 for 2001-02	$	87,161
Elementary/Secondary in 2001-02	$	397,124

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	5,616,760
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	224,424
Fuel and Declining Enrolment for 2001-02	$	404,295
Early Reading (June 2001)	$	82,567

FLEXIBILITY AMOUNT

2001-02	$2,243,923
2002-03	$2,670,397

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Sudbury Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		27,456,979	26,010,561	27,191,191	27,034,305	26,638,264
- Local Priorities					732,500	1,441,160
Special Education		3,962,039	3,915,806	4,435,961	4,291,562	4,224,867
Language		1,213,685	1,190,036	1,206,287	1,206,287	1,209,954
Geographic - Remote and Rural		1,405,588	1,329,080	1,853,666	2,577,500	2,554,827
- Small Schools		306,450	313,929	524,077	362,287	402,738
Learning Opportunities		945,337	945,337	1,255,040	1,313,567	1,351,722
Continuing Education and Other Programs		495,292	499,867	419,222	323,984	327,779
Teacher Qualifications and Experience		3,903,003	2,701,371	2,910,475	2,408,531	1,858,667
Early Learning		-	-	-	-	-
Transportation		4,310,821	4,235,862	4,231,363	4,199,725	4,507,331
Declining Enrolment Adjustment		-	-	-	-	123,775
Administration and Governance		2,059,394	2,001,113	2,204,604	2,288,450	2,263,794
School Operations		4,459,532	5,246,550	5,189,665	5,128,441	5,068,387
Phase-In Funding		-	106,063	-	-	-
Stable Funding Guarantee		-	2,018,331	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$49,349,008**	**$50,518,120**	**$50,513,906**	**$51,421,551**	**$51,867,140**	**$51,973,267**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		428,807	-	-	-	-
School Renewal		790,655	930,774	925,817	916,714	905,463
New Pupil Places		1,650	-	-	-	-
Prior Capital Commitments		717,836	716,871	711,293	711,937	522,876
OMERS Recovery				(432,935)	(432,935)	(336,773)
Sub-total	$631,813	$1,938,948	$1,647,645	$1,204,175	$1,195,717	$1,091,565
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,980,821**	**$52,457,068**	**$52,161,551**	**$52,625,726**	**$53,062,857**	**$53,064,832**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	25	4
2001-02 Enrolment	5,270	2,055
2001-02 Capacity	7,814	2,436
Average Utilization	67.4%	84.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	5,977	5,795	5,398	5,370	5,270	5,126
Secondary	2,080	2,010	1,983	2,010	2,055	2,080
Total	8,056	7,805	7,380	7,380	7,325	7,206
JK Headcount	616	567	560	396	418	379

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	447,310
Grade 9 for 1999-00	$	93,956
Grade 10 for 2000-01	$	87,175
Grade 11 for 2001-02	$	44,681
Elementary/Secondary in 2001-02	$	238,408

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,079,208
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	168,225
Fuel and Declining Enrolment for 2001-02	$	382,943
Early Reading (June 2001)	$	55,914

FLEXIBILITY AMOUNT

2001-02	$1,456,183
2002-03	$1,564,935

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Superior North Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		2,965,485	2,775,250	2,958,931	2,819,551	2,801,400
- Local Priorities					81,000	161,000
Special Education		803,938	806,480	875,986	854,889	850,538
Language		159,546	137,731	145,531	138,179	138,179
Geographic - Remote and Rural		813,813	764,904	798,327	947,621	943,538
- Small Schools		829,695	964,641	1,394,454	1,447,589	1,448,641
Learning Opportunities		168,584	168,584	216,603	220,616	222,206
Continuing Education and Other Programs		-	-	-	-	-
Teacher Qualifications and Experience		200,300	186,495	89,388	33,327	59,054
Early Learning		-	-	-	-	-
Transportation		335,504	323,722	333,643	318,224	350,137
Declining Enrolment Adjustment		-	-	-	-	15,401
Administration and Governance		569,742	648,501	868,430	880,359	883,955
School Operations		457,956	671,954	632,780	613,400	588,668
Phase-In Funding		(200,369)	(284,168)	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$6,795,292**	**$7,104,194**	**$7,164,094**	**$8,314,073**	**$8,354,756**	**$8,462,717**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		26,788	-	-	-	-
School Renewal		76,258	115,196	110,170	113,532	109,079
New Pupil Places		-	-	6,271	1,787	252,105
Prior Capital Commitments		142,145	137,274	149,308	137,386	137,386
OMERS Recovery				(67,064)	(62,663)	(48,745)
Sub-total	$88,957	$245,191	$252,470	$198,685	$190,041	$449,826
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$6,884,249**	**$7,349,385**	**$7,416,564**	**$8,512,757**	**$8,544,798**	**$8,912,543**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	8	-
2001-02 Enrolment	809	1
2001-02 Capacity	2,085	-
Average Utilization	38.8%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	927	881	824	846	809	805
Secondary	-	-	-	4	1	-
Total	927	881	824	850	810	805
JK Headcount	113	88	86	85	88	74

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	66,760
Grade 9 for 1999-00	$	-
Grade 10 for 2000-01	$	-
Grade 11 for 2001-02	$	-
Elementary/Secondary in 2001-02	$	26,373

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	579,550
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	29,554
Fuel and Declining Enrolment for 2001-02	$	35,050
Early Reading (June 2001)	$	8,772

FLEXIBILITY AMOUNT

2001-02	$230,526
2002-03	$230,526

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Superior-Greenstone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		12,176,209	11,567,742	11,563,031	10,935,658	10,275,907
- Local Priorities					285,800	535,976
Special Education		1,912,592	1,935,578	2,063,185	1,978,847	1,911,127
Language		300,991	286,351	260,801	254,183	254,183
Geographic - Remote and Rural		2,896,456	2,775,253	2,681,987	3,011,859	2,877,246
- Small Schools		2,726,803	2,870,007	3,266,089	3,438,080	3,633,547
Learning Opportunities		530,177	530,177	619,337	655,264	668,406
Continuing Education and Other Programs		63,489	44,034	38,723	22,940	22,015
Teacher Qualifications and Experience		1,238,814	1,019,719	1,052,785	797,004	938,357
Early Learning		-	-	-	-	-
Transportation		1,457,837	1,401,918	1,357,406	1,303,583	1,385,462
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,372,965	1,368,063	1,513,378	1,525,345	1,474,724
School Operations		1,986,905	2,532,307	2,396,073	2,289,450	2,282,963
Phase-In Funding		519,633	-	-	-	-
Stable Funding Guarantee		-	851,721	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$28,868,839**	**$27,182,871**	**$27,182,870**	**$26,812,795**	**$26,498,013**	**$26,259,913**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		95,714	-	-	-	-
School Renewal		322,927	433,370	405,924	397,784	384,138
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		277,535	362,343	234,946	275,906	411,057
OMERS Recovery				(263,313)	(269,896)	(209,948)
Sub-total	$5,172,459	$696,176	$795,713	$377,557	$403,794	$585,246
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$34,041,298**	**$27,879,047**	**$27,978,583**	**$27,190,352**	**$26,901,807**	**$26,845,159**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	10	5
2001-02 Enrolment	1,540	1,318
2001-02 Capacity	2,679	2,505
Average Utilization	57.5%	52.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	1,982	1,836	1,729	1,636	1,540	1,415
Secondary	1,555	1,517	1,454	1,387	1,318	1,265
Total	3,537	3,352	3,183	3,023	2,858	2,680
JK Headcount	198	169	138	135	106	84

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	147,271
Grade 9 for 1999-00	$	86,697
Grade 10 for 2000-01	$	77,207
Grade 11 for 2001-02	$	38,462
Elementary/Secondary in 2001-02	$	93,017

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,450,971
One-time Phase-in Payment 2000	$	2,763
Supplementary allocation for heating costs 2000-01	$	111,988
Fuel and Declining Enrolment for 2001-02	$	173,906
Early Reading (June 2001)	$	14,818

FLEXIBILITY AMOUNT

2001-02	$615,453
2002-03	$615,453

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Thames Valley DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		286,309,951	287,873,917	301,634,354	300,396,363	296,455,167
- Local Priorities					8,047,400	15,896,056
Special Education		45,353,354	46,559,265	57,449,714	56,876,284	56,552,662
Language		10,567,831	10,816,035	11,506,576	11,692,292	12,025,921
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		195,660	207,945	228,896	273,364	312,014
Learning Opportunities		6,118,828	6,118,828	9,097,143	9,916,226	10,226,860
Continuing Education and Other Programs		6,182,905	5,438,675	5,607,578	5,394,382	5,269,022
Teacher Qualifications and Experience		36,819,404	32,137,986	33,106,262	31,954,422	31,236,187
Early Learning		-	-	149,780	-	-
Transportation		23,328,515	23,377,547	23,373,468	23,253,424	24,224,890
Declining Enrolment Adjustment		-	-	-	-	1,374,595
Administration and Governance		16,209,083	16,280,962	16,469,724	16,441,634	16,288,770
School Operations		46,597,829	52,169,402	52,265,832	52,517,356	51,785,734
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$485,109,794**	**$477,683,360**	**$480,980,562**	**$510,889,327**	**$516,763,147**	**$521,647,878**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,536,904	-	-	-	-
School Renewal		8,194,495	9,177,095	9,202,595	9,529,440	9,392,296
New Pupil Places		483,725	-	-	1,439,486	3,399,858
Prior Capital Commitments		16,609,950	15,922,493	15,293,349	16,023,623	15,544,636
OMERS Recovery				(3,828,634)	(4,046,202)	(3,147,479)
Sub-total	$14,981,000	$28,825,074	$25,099,588	$20,667,310	$22,946,348	$25,189,311
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$500,090,794**	**$506,508,434**	**$506,080,150**	**$531,556,636**	**$539,709,495**	**$546,837,189**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	160	32
2001-02 Enrolment	53,381	27,093
2001-02 Capacity	55,474	32,484
Average Utilization	96.2%	83.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	52,965	53,297	53,415	53,445	53,381	53,030
Secondary	27,047	27,033	27,328	27,333	27,093	26,450
Total	80,013	80,329	80,742	80,778	80,474	79,480
JK Headcount	3,517	4,817	4,902	4,521	4,690	4,432

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	4,066,661
Grade 9 for 1999-00	$	1,199,268
Grade 10 for 2000-01	$	1,215,088
Grade 11 for 2001-02	$	608,597
Elementary/Secondary in 2001-02	$	2,619,274

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	16,214,486
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,457,549
Fuel and Declining Enrolment for 2001-02	$	1,274,893
Early Reading (June 2001)	$	551,704

FLEXIBILITY AMOUNT

2001-02	$8,047,225
2002-03	$17,270,651

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Thunder Bay Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		27,648,729	27,376,508	28,604,826	28,608,555	28,546,159
- Local Priorities					774,500	1,548,500
Special Education		4,211,810	4,377,696	5,671,285	5,650,422	5,642,833
Language		939,171	936,591	975,350	1,007,589	1,029,949
Geographic - Remote and Rural		2,142,270	2,122,274	2,151,923	3,378,872	3,382,040
- Small Schools		-	-	-	-	-
Learning Opportunities		957,557	957,557	1,278,041	1,354,789	1,403,445
Continuing Education and Other Programs		47,207	55,042	48,760	45,159	43,928
Teacher Qualifications and Experience		3,761,054	2,953,585	2,872,036	2,600,897	2,526,069
Early Learning		-	-	-	-	-
Transportation		4,018,616	3,972,938	3,942,922	4,055,525	4,308,336
Declining Enrolment Adjustment		-	-	-	-	9,024
Administration and Governance		2,155,230	2,173,283	2,322,439	2,489,253	2,491,326
School Operations		4,429,856	4,953,478	4,965,748	4,980,560	4,984,385
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	439,517	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$48,491,956**	**$50,311,500**	**$50,318,469**	**$52,833,330**	**$54,946,120**	**$55,915,994**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		310,809	-	-	-	-
School Renewal		791,749	885,749	885,901	905,936	906,691
New Pupil Places		19,663	-	88,009	397,962	479,474
Prior Capital Commitments		997,701	1,186,043	1,187,548	1,295,540	1,395,419
OMERS Recovery				(410,732)	(445,997)	(346,934)
Sub-total	$1,205,582	$2,119,922	$2,071,792	$1,750,727	$2,153,441	$2,434,650
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,697,538**	**$52,431,422**	**$52,390,261**	**$54,584,057**	**$57,099,562**	**$58,350,645**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	20	2
2001-02 Enrolment	5,540	2,205
2001-02 Capacity	5,852	2,094
Average Utilization	94.7%	105.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	5,581	5,454	5,427	5,512	5,540	5,609
Secondary	2,188	2,349	2,303	2,228	2,205	2,134
Total	7,769	7,803	7,730	7,739	7,745	7,743
JK Headcount	607	551	557	576	528	503

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 432,797
Grade 9 for 1999-00	$ 126,315
Grade 10 for 2000-01	$ 103,556
Grade 11 for 2001-02	$ 51,952
Elementary/Secondary in 2001-02	$ 252,058

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 627,141
One-time Phase-in Payment 2000	$ -
Supplementary allocation for heating costs 2000-01	$ 200,174
Fuel and Declining Enrolment for 2001-02	$ 254,641
Early Reading (June 2001)	$ 58,423

FLEXIBILITY AMOUNT

2001-02	$2,045,932
2002-03	$2,045,932

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Toronto Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		341,085,832	338,079,049	351,538,721	350,250,050	346,681,972
- Local Priorities					9,407,100	18,625,408
Special Education		54,392,977	55,533,877	60,370,613	60,835,394	60,538,455
Language		19,422,420	19,726,606	22,142,553	22,099,754	21,586,392
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		23,611,599	23,611,599	27,768,250	28,514,183	30,358,156
Continuing Education and Other Programs		15,861,463	16,352,217	17,014,373	18,057,743	17,885,991
Teacher Qualifications and Experience		50,592,154	40,560,116	41,286,849	38,498,886	36,686,157
Early Learning		-	-	-	-	-
Transportation		15,899,362	15,793,926	15,695,025	15,639,538	16,241,574
Declining Enrolment Adjustment		-	-	-	-	1,808,181
Administration and Governance		19,634,210	19,540,729	19,659,381	19,633,538	19,573,076
School Operations		55,307,208	60,036,287	62,951,754	63,180,142	62,013,910
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	6,774,548	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$588,274,188**	**$595,807,225**	**$596,008,954**	**$618,427,519**	**$626,116,329**	**$631,999,272**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,700,003	-	-	-	-
School Renewal		9,644,422	10,469,073	11,080,253	11,104,285	10,898,814
New Pupil Places		12,632,010	15,717,027	16,909,896	18,816,652	24,145,660
Prior Capital Commitments		29,048,232	29,788,658	29,075,894	26,501,235	27,250,245
OMERS Recovery				(4,783,743)	(4,783,743)	(3,721,201)
Sub-total	$60,368,066	$55,024,667	$55,974,758	$52,282,300	$51,638,429	$58,573,517
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$648,642,254**	**$650,831,892**	**$651,983,712**	**$670,709,819**	**$677,754,758**	**$690,572,790**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	164	32
2001-02 Enrolment	63,601	30,470
2001-02 Capacity	65,652	23,027
Average Utilization	96.9%	132.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	65,023	64,199	63,927	63,715	63,601	63,034
Secondary	31,635	31,603	31,074	30,681	30,470	30,093
Total	96,659	95,802	95,001	94,396	94,071	93,127
JK Headcount	6,846	6,866	6,959	6,505	6,504	6,360

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 4,961,817
Grade 9 for 1999-00	$ 1,378,815
Grade 10 for 2000-01	$ 1,282,023
Grade 11 for 2001-02	$ 641,223
Elementary/Secondary in 2001-02	$ 3,061,901

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 28,894,447
One-time Phase-in Payment 2000	$ -
Supplementary allocation for heating costs 2000-01	$ 1,769,612
Fuel and Declining Enrolment for 2001-02	$ 766,754
Early Reading (June 2001)	$ 698,967

FLEXIBILITY AMOUNT

2001-02	$9,407,113
2002-03	$20,433,589

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Toronto DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		953,642,415	960,133,499	1,014,008,348	1,020,135,391	1,025,496,056
- Local Priorities					27,315,000	54,935,460
Special Education		208,360,481	212,546,663	227,848,581	229,402,158	229,804,179
Language		77,093,945	79,410,388	96,435,970	96,564,662	105,794,188
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		53,334,398	53,334,398	65,011,666	67,364,540	72,818,743
Continuing Education and Other Programs		38,703,274	35,089,714	34,528,462	32,909,752	32,928,833
Teacher Qualifications and Experience		111,555,800	76,774,224	75,025,027	69,978,402	63,979,322
Early Learning		-	-	-	-	-
Transportation		34,695,657	34,960,840	35,543,377	36,042,617	37,090,587
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		53,172,901	53,538,911	54,583,440	54,939,495	55,297,472
School Operations		157,016,994	216,298,934	218,596,271	219,732,558	219,345,402
Phase-In Funding		301,773,802	200,591,205	-	-	-
Stable Funding Guarantee		-	65,700,613	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$2,017,316,452**	**$1,989,349,667**	**$1,988,379,389**	**$1,821,581,142**	**$1,854,384,575**	**$1,897,490,242**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		8,726,537	-	-	-	-
School Renewal		27,790,701	38,262,414	38,886,990	39,809,120	39,737,007
New Pupil Places		-	-	-	-	-
Prior Capital Commitments		51,639,123	51,866,983	51,557,033	56,656,657	59,083,607
OMERS Recovery				(17,687,992)	(17,798,082)	(13,844,859)
Sub-total	$79,462,828	$88,156,361	$90,129,397	$72,756,031	$78,667,695	$84,975,755
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$2,096,779,280**	**$2,077,506,028**	**$2,078,508,786**	**$1,894,337,173**	**$1,933,052,271**	**$1,982,465,997**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	469	109
2001-02 Enrolment	180,509	92,641
2001-02 Capacity	215,812	109,111
Average Utilization	83.6%	84.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	167,951	174,100	175,650	178,485	180,509	181,976
Secondary	92,842	92,954	93,276	92,858	92,641	92,702
Total	260,792	267,054	268,926	271,343	273,150	274,677
JK Headcount	19,297	20,470	20,338	19,505	18,714	18,243

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 13,303,975
Grade 9 for 1999-00	$ 4,078,570
Grade 10 for 2000-01	$ 4,097,614
Grade 11 for 2001-02	$ 1,928,835
Elementary/Secondary in 2001-02	$ 8,890,694

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 95,528,954
One-time Phase-in Payment 2000	$ 248,587,812
Supplementary allocation for heating costs 2000-01	$ 6,127,526
Fuel and Declining Enrolment for 2001-02	$ 842,674
Early Reading (June 2001)	$ 2,040,208

FLEXIBILITY AMOUNT

2001-02	$30,687,918
2002-03	$54,935,460

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Trillium Lakelands DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		74,816,498	74,387,795	77,837,207	76,912,823	74,845,550
- Local Priorities					2,057,500	4,001,500
Special Education		12,290,574	12,498,335	14,174,273	13,954,584	13,736,413
Language		2,120,871	2,089,996	2,187,859	2,187,859	2,246,232
Geographic - Remote and Rural		2,079,275	2,065,918	2,087,417	3,397,288	3,340,357
- Small Schools		707,850	674,777	611,566	440,759	441,572
Learning Opportunities		339,581	339,581	1,181,172	1,254,239	1,299,263
Continuing Education and Other Programs		679,355	775,866	634,360	761,149	747,913
Teacher Qualifications and Experience		9,343,977	7,412,045	7,824,820	8,148,893	8,361,242
Early Learning		-	-	-	-	-
Transportation		11,020,316	10,970,844	10,937,425	10,915,502	11,248,976
Declining Enrolment Adjustment		-	-	-	-	933,475
Administration and Governance		4,800,889	4,782,063	4,857,593	4,979,659	4,860,172
School Operations		12,140,025	13,373,670	12,733,566	13,317,991	13,078,049
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	1,024,274	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$132,899,793**	**$130,339,210**	**$130,395,164**	**$135,067,258**	**$138,328,245**	**$139,140,715**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,582,044	-	-	-	-
School Renewal		2,035,173	2,246,655	2,142,549	2,368,534	2,326,098
New Pupil Places		871,460	893,226	1,486,189	1,241,304	1,193,066
Prior Capital Commitments		5,297,266	5,830,051	8,067,907	4,836,681	4,934,956
OMERS Recovery				(1,069,173)	(1,075,447)	(836,574)
Sub-total	$7,053,660	$9,785,943	$8,969,932	$10,627,472	$7,371,072	$7,617,546
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$139,953,453**	**$140,125,153**	**$139,365,096**	**$145,694,730**	**$145,699,317**	**$146,758,261**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	42	12
2001-02 Enrolment	13,502	7,073
2001-02 Capacity	14,451	6,423
Average Utilization	93.4%	110.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	13,745	13,877	13,700	13,582	13,502	13,058
Secondary	7,082	7,106	7,149	7,226	7,073	6,950
Total	20,828	20,984	20,849	20,808	20,575	20,008
JK Headcount	461	1,189	1,199	1,074	1,134	1,120

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,065,876
Grade 9 for 1999-00	$	337,868
Grade 10 for 2000-01	$	321,777
Grade 11 for 2001-02	$	162,076
Elementary/Secondary in 2001-02	$	669,675

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	4,180,805
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	432,605
Fuel and Declining Enrolment for 2001-02	$	651,952
Early Reading (June 2001)	$	132,297

FLEXIBILITY AMOUNT

2001-02	$3,367,217
2002-03	$4,934,975

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Upper Canada DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		131,987,124	129,717,765	133,634,012	131,063,932	129,721,957
- Local Priorities					3,485,400	6,900,396
Special Education		22,763,654	23,019,212	27,432,988	27,106,566	26,957,386
Language		4,195,855	4,159,311	4,205,416	4,096,109	4,146,875
Geographic - Remote and Rural		-	-	-	1,026,509	1,026,509
- Small Schools		999,891	1,117,452	1,260,651	1,441,605	1,831,039
Learning Opportunities		1,112,594	1,112,594	2,362,320	2,613,375	2,692,741
Continuing Education and Other Programs		2,482,850	2,775,695	2,261,028	2,150,811	2,125,196
Teacher Qualifications and Experience		15,898,513	12,261,699	12,236,894	10,383,222	10,066,971
Early Learning		-	-	54,257	96,831	-
Transportation		19,355,518	19,228,514	18,558,237	18,215,784	19,479,045
Declining Enrolment Adjustment		-	-	-	-	293,064
Administration and Governance		7,658,793	7,522,480	7,487,734	7,508,113	7,467,546
School Operations		21,684,479	25,824,335	25,200,182	25,079,709	24,854,934
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	1,617,562	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$231,133,144**	**$228,139,271**	**$228,356,619**	**$234,693,719**	**$234,267,966**	**$237,563,658**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,671,863	-	-	-	-
School Renewal		3,804,416	4,550,598	4,462,092	4,549,998	4,514,070
New Pupil Places		600,178	-	-	831,002	2,221,391
Prior Capital Commitments		1,782,777	1,620,299	1,617,857	1,617,371	1,615,573
OMERS Recovery				(2,037,813)	(1,993,558)	(1,550,759)
Sub-total	$10,823,061	$8,859,234	$6,170,897	$4,042,136	$5,004,812	$6,800,275
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$241,956,205**	**$236,998,505**	**$234,527,516**	**$238,735,856**	**$239,272,778**	**$244,363,933**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	89	22
2001-02 Enrolment	21,842	13,012
2001-02 Capacity	22,916	15,048
Average Utilization	95.3%	86.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	23,769	23,205	22,743	22,314	21,842	21,646
Secondary	13,248	13,624	13,444	13,231	13,012	12,856
Total	37,017	36,829	36,186	35,545	34,854	34,502
JK Headcount	2,194	1,962	1,816	1,727	1,620	1,612

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,861,197
Grade 9 for 1999-00	$	647,659
Grade 10 for 2000-01	$	596,294
Grade 11 for 2001-02	$	293,918
Elementary/Secondary in 2001-02	$	1,134,452

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	10,266,920
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	706,639
Fuel and Declining Enrolment for 2001-02	$	1,462,076
Early Reading (June 2001)	$	198,565

FLEXIBILITY AMOUNT

2001-02	$4,511,898
2002-03	$7,193,460

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Upper Grand DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		115,856,470	117,478,065	123,863,091	123,519,158	122,518,359
- Local Priorities					3,293,500	6,530,826
Special Education		17,995,267	18,634,839	20,731,233	20,549,116	20,447,386
Language		4,115,479	4,076,296	4,594,628	4,493,729	4,489,365
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	11,413
Learning Opportunities		918,448	918,448	1,982,437	2,328,001	2,375,851
Continuing Education and Other Programs		1,358,014	1,525,533	1,797,565	1,775,556	1,770,896
Teacher Qualifications and Experience		11,677,342	11,281,104	10,061,833	11,405,776	11,405,151
Early Learning		5,121,386	5,153,815	5,497,990	5,338,291	5,346,278
Transportation		8,426,429	8,543,247	8,588,912	8,568,213	8,965,727
Declining Enrolment Adjustment		-	-	-	-	203,346
Administration and Governance		6,852,855	6,952,478	7,101,558	7,093,349	7,040,807
School Operations		18,787,350	19,930,560	20,240,247	20,565,358	20,552,629
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$184,118,870**	**$191,109,040**	**$194,494,385**	**$204,459,494**	**$208,930,046**	**$211,658,034**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,212,812	-	-	-	-
School Renewal		3,250,706	3,449,119	3,501,543	3,599,298	3,598,832
New Pupil Places		3,944,431	4,642,470	6,125,050	6,591,414	6,708,711
Prior Capital Commitments		2,191,196	2,264,840	2,332,977	2,281,264	2,176,110
OMERS Recovery				(1,639,610)	(1,738,021)	(1,351,980)
Sub-total	$6,832,009	$10,599,145	$10,356,429	$10,319,960	$10,733,956	$11,131,673
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$190,950,879**	**$201,708,185**	**$204,850,814**	**$214,779,454**	**$219,664,002**	**$222,789,707**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	59	10
2001-02 Enrolment	21,077	11,858
2001-02 Capacity	18,661	10,659
Average Utilization	112.9%	111.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	20,806	20,951	21,112	21,121	21,077	20,827
Secondary	11,187	11,464	11,736	11,904	11,858	11,827
Total	31,992	32,414	32,848	33,024	32,935	32,654
JK Headcount	-	-	-	-	-	-

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,617,605
Grade 9 for 1999-00	$	517,232
Grade 10 for 2000-01	$	544,328
Grade 11 for 2001-02	$	274,495
Elementary/Secondary in 2001-02	$	1,071,973

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	1,850,495
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	558,729
Fuel and Declining Enrolment for 2001-02	$	474,802
Early Reading (June 2001)	$	189,140

FLEXIBILITY AMOUNT

2001-02	$3,293,436
2002-03	$6,734,172

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Waterloo Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		77,400,893	78,437,018	82,524,036	83,335,783	83,123,868
- Local Priorities					2,250,700	4,486,750
Special Education		11,668,699	11,961,914	13,792,861	13,874,308	13,817,139
Language		2,435,896	2,687,382	2,955,560	2,864,703	2,790,973
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		116,490	108,639	112,186	144,304	82,317
Learning Opportunities		1,701,138	1,701,138	2,581,205	2,793,042	2,821,210
Continuing Education and Other Programs		1,905,613	2,049,738	2,240,132	2,148,414	2,165,679
Teacher Qualifications and Experience		9,369,956	5,626,983	4,686,906	5,561,198	5,784,844
Early Learning		-	-	136,719	371,212	387,743
Transportation		5,144,796	5,336,074	5,252,901	5,312,945	5,421,349
Declining Enrolment Adjustment		-	-	-	-	72,685
Administration and Governance		4,749,987	4,846,425	4,949,569	5,005,228	4,996,495
School Operations		12,531,793	13,983,431	13,357,516	14,590,142	14,654,550
Phase-In Funding		(4,802,308)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$112,520,243**	**$122,222,954**	**$126,738,742**	**$132,589,591**	**$138,251,978**	**$140,605,601**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		2,004,132	2,230,515	2,080,418	2,377,592	2,387,274
New Pupil Places		2,190,677	3,900,293	4,735,304	5,501,276	5,755,690
Prior Capital Commitments		8,992,827	8,904,925	7,382,786	6,557,362	4,759,922
OMERS Recovery				(961,592)	(1,030,848)	(801,881)
Sub-total	$14,395,902	$13,187,636	$15,035,733	$13,236,916	$13,405,382	$12,101,005
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$126,916,145**	**$135,410,590**	**$141,774,475**	**$145,826,507**	**$151,657,360**	**$152,706,606**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	48	6
2001-02 Enrolment	15,834	6,673
2001-02 Capacity	14,621	5,901
Average Utilization	108.3%	113.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	15,251	15,549	15,664	15,761	15,834	15,704
Secondary	6,276	6,337	6,500	6,541	6,673	6,730
Total	21,528	21,885	22,165	22,302	22,507	22,434
JK Headcount	1,458	1,595	1,468	1,402	1,318	1,230

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,206,196
Grade 9 for 1999-00	$	303,791
Grade 10 for 2000-01	$	292,122
Grade 11 for 2001-02	$	145,906
Elementary/Secondary in 2001-02	$	732,550

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,690,644
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	370,897
Fuel and Declining Enrolment for 2001-02	$	126,408
Early Reading (June 2001)	$	164,720

FLEXIBILITY AMOUNT

2001-02	$5,407,059
2002-03	$5,407,059

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Waterloo Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		194,543,476	202,252,113	213,162,132	213,798,329	213,332,488
- Local Priorities					5,706,000	11,390,450
Special Education		31,455,083	33,212,249	36,303,025	36,376,476	36,354,902
Language		8,003,633	8,822,262	9,390,958	9,670,370	9,766,712
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		3,638,569	3,638,569	5,682,926	6,253,031	6,464,016
Continuing Education and Other Programs		2,526,223	2,566,733	2,516,838	2,770,574	2,755,547
Teacher Qualifications and Experience		26,368,546	21,741,379	24,324,731	23,256,207	22,800,925
Early Learning		8,488,242	235,368	243,062	534,499	553,075
Transportation		8,622,952	8,977,513	9,025,357	9,053,266	9,252,277
Declining Enrolment Adjustment		-	-	-	-	104,231
Administration and Governance		11,120,957	11,630,243	11,894,336	11,933,288	11,921,601
School Operations		31,613,570	34,649,046	35,884,145	36,662,159	36,463,951
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$320,274,539**	**$326,381,251**	**$327,725,475**	**$348,427,510**	**$356,014,197**	**$361,160,174**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		3,066,168	-	-	-	-
School Renewal		5,488,331	6,013,529	6,226,028	6,462,091	6,426,821
New Pupil Places		1,644,136	5,270,501	8,859,959	9,067,348	9,440,492
Prior Capital Commitments		7,847,486	6,712,380	5,260,479	3,680,268	3,152,560
OMERS Recovery				(2,107,271)	(2,227,665)	(1,732,867)
Sub-total	$15,934,571	$18,046,121	$17,996,410	$18,239,195	$16,982,042	$17,287,006
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$336,209,110**	**$344,427,372**	**$345,721,885**	**$366,666,704**	**$372,996,239**	**$378,447,180**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	99	16
2001-02 Enrolment	36,781	20,279
2001-02 Capacity	33,891	17,943
Average Utilization	108.5%	113.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	34,562	34,626	36,546	36,633	36,781	36,794
Secondary	19,266	19,721	20,036	20,251	20,279	20,158
Total	53,828	54,347	56,582	56,883	57,060	56,952
JK Headcount	-	-	3,080	3,085	3,084	3,023

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	2,665,225
Grade 9 for 1999-00	$	894,523
Grade 10 for 2000-01	$	871,470
Grade 11 for 2001-02	$	434,849
Elementary/Secondary in 2001-02	$	1,957,208

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	7,983,388
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,002,732
Fuel and Declining Enrolment for 2001-02	$	216,607
Early Reading (June 2001)	$	372,492

FLEXIBILITY AMOUNT

2001-02	$7,150,403
2002-03	$11,494,681

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Wellington Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		24,697,611	25,466,246	27,593,923	28,363,495	29,009,315
- Local Priorities					765,300	1,563,400
Special Education		3,804,136	3,924,544	4,492,696	4,558,135	4,611,335
Language		814,662	867,666	933,246	964,493	967,345
Geographic - Remote and Rural		-	-	-	1,223,255	1,230,708
- Small Schools		99,900	103,680	108,153	105,201	107,035
Learning Opportunities		267,678	267,678	580,385	644,923	659,873
Continuing Education and Other Programs		518,953	584,088	685,022	113,160	113,160
Teacher Qualifications and Experience		2,327,939	1,916,897	1,887,428	1,753,210	1,763,902
Early Learning		-	-	-	-	-
Transportation		2,576,601	2,697,120	2,788,221	2,899,152	3,113,607
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		1,721,996	1,813,928	2,018,479	2,219,771	2,256,050
School Operations		3,990,284	4,282,677	4,640,844	4,661,692	4,737,189
Phase-In Funding		(250,834)	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$37,605,499**	**$40,568,925**	**$41,924,524**	**$45,728,397**	**$48,271,788**	**$50,132,919**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		-	-	-	-	-
School Renewal		652,707	700,599	756,613	797,966	811,132
New Pupil Places		1,253,579	1,827,306	2,380,471	2,648,090	2,874,394
Prior Capital Commitments		3,576,661	3,321,604	1,317,896	1,358,112	2,855,854
OMERS Recovery				(339,544)	(335,554)	(261,022)
Sub-total	$1,519,897	$5,482,947	$5,849,509	$4,115,436	$4,468,614	$6,280,357
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$39,125,396**	**$46,051,872**	**$47,774,033**	**$49,843,833**	**$52,740,402**	**$56,413,277**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	17	4
2001-02 Enrolment	5,348	2,305
2001-02 Capacity	4,595	1,812
Average Utilization	116.4%	127.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	4,759	4,981	5,156	5,261	5,348	5,412
Secondary	1,971	2,005	2,050	2,195	2,305	2,405
Total	6,730	6,986	7,207	7,456	7,653	7,817
JK Headcount	382	535	604	591	602	615

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	375,661
Grade 9 for 1999-00	$	85,740
Grade 10 for 2000-01	$	95,083
Grade 11 for 2001-02	$	49,560
Elementary/Secondary in 2001-02	$	249,096

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	895,200
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	131,301
Fuel and Declining Enrolment for 2001-02	$	149,744
Early Reading (June 2001)	$	61,644

FLEXIBILITY AMOUNT

2001-02	$2,514,248
2002-03	$2,514,248

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

Windsor-Essex Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		93,194,324	93,378,962	99,603,627	98,908,330	98,907,600
- Local Priorities					2,636,100	5,270,000
Special Education		12,471,369	12,748,442	15,025,849	14,925,805	14,905,073
Language		3,483,183	3,566,467	3,581,440	3,555,755	3,435,864
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		85,470	75,330	28,553	-	-
Learning Opportunities		2,679,022	2,679,022	3,704,235	3,927,046	4,045,079
Continuing Education and Other Programs		868,740	892,336	856,690	824,410	828,073
Teacher Qualifications and Experience		11,544,227	7,900,001	8,122,667	8,272,350	7,815,276
Early Learning		-	-	-	247,380	72,456
Transportation		6,292,325	6,439,396	6,523,004	6,465,196	6,617,611
Declining Enrolment Adjustment		-	-	-	-	83,908
Administration and Governance		5,559,286	5,562,945	5,750,744	5,722,155	5,732,895
School Operations		15,129,984	16,586,731	16,366,284	16,278,096	16,344,187
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	1,627,360	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$146,948,668**	**$151,307,930**	**$151,456,992**	**$159,563,093**	**$161,762,623**	**$164,058,021**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		1,639,315	-	-	-	-
School Renewal		2,582,666	2,831,613	2,810,423	2,876,131	2,887,099
New Pupil Places		-	-	1,397,000	2,386,104	2,964,749
Prior Capital Commitments		4,740,603	5,251,081	5,214,929	5,279,802	5,592,453
OMERS Recovery				(1,207,038)	(1,231,179)	(957,715)
Sub-total	$12,487,053	$8,962,584	$8,082,694	$8,215,314	$9,310,859	$10,486,586
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$159,435,721**	**$160,270,514**	**$159,539,686**	**$167,778,407**	**$171,073,482**	**$174,544,607**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	42	10
2001-02 Enrolment	16,811	9,550
2001-02 Capacity	17,020	8,484
Average Utilization	98.8%	112.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	17,131	17,340	17,117	17,269	16,811	16,750
Secondary	8,693	8,806	9,043	9,338	9,550	9,600
Total	25,824	26,146	26,160	26,607	26,361	26,350
JK Headcount	1,650	1,716	1,749	1,660	1,472	1,470

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,332,995
Grade 9 for 1999-00	$	393,852
Grade 10 for 2000-01	$	407,540
Grade 11 for 2001-02	$	197,954
Elementary/Secondary in 2001-02	$	858,002

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	3,512,734
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	469,525
Fuel and Declining Enrolment for 2001-02	$	155,670
Early Reading (June 2001)	$	187,896

FLEXIBILITY AMOUNT

2001-02	$2,636,050
2002-03	$5,353,908

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

York Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		146,594,352	149,806,647	162,300,048	170,207,550	175,145,973
- Local Priorities					4,583,500	9,435,150
Special Education		24,823,167	25,816,830	28,784,991	29,636,119	30,147,808
Language		5,236,853	5,436,932	6,315,568	6,709,195	6,692,699
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		1,854,829	1,854,829	3,490,806	3,996,695	4,161,147
Continuing Education and Other Programs		2,362,630	2,477,968	2,890,678	2,514,187	2,541,800
Teacher Qualifications and Experience		19,047,695	15,870,864	15,660,377	14,511,117	15,135,124
Early Learning		-	-	-	-	-
Transportation		10,830,196	11,086,445	11,499,266	12,058,546	12,697,710
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		8,603,332	8,893,524	9,362,363	9,834,149	10,132,494
School Operations		23,624,153	25,580,851	29,214,697	30,192,652	30,953,542
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$226,901,049**	**$242,977,207**	**$246,824,890**	**$269,518,794**	**$284,243,709**	**$297,043,448**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		581,939	-	-	-	-
School Renewal		3,126,660	3,388,238	3,901,765	4,221,909	4,330,055
New Pupil Places		4,700,726	9,955,057	13,438,141	16,087,985	17,729,394
Prior Capital Commitments		15,745,220	15,785,109	16,212,007	16,135,106	16,127,355
OMERS Recovery				(1,902,387)	(2,042,062)	(1,588,489)
Sub-total	$25,046,686	$24,154,545	$29,128,404	$31,649,526	$34,402,938	$36,598,315
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$251,947,735**	**$267,131,752**	**$275,953,294**	**$301,168,320**	**$318,646,647**	**$333,641,764**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	70	12
2001-02 Enrolment	31,585	14,250
2001-02 Capacity	29,322	11,280
Average Utilization	107.7%	126.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	27,286	28,205	29,092	30,138	31,585	32,563
Secondary	12,587	13,060	13,118	13,571	14,250	14,613
Total	39,873	41,265	42,210	43,709	45,835	47,176
JK Headcount	2,955	2,800	2,825	2,781	3,012	3,055

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,185,833
Grade 9 for 1999-00	$ 575,274
Grade 10 for 2000-01	$ 549,223
Grade 11 for 2001-02	$ 287,986
Elementary/Secondary in 2001-02	$ 1,491,859

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$ 3,330,000
One-time Phase-in Payment 2000	$ -
Supplementary allocation for heating costs 2000-01	$ 804,370
Fuel and Declining Enrolment for 2001-02	$ 278,362
Early Reading (June 2001)	$ 326,733

FLEXIBILITY AMOUNT

2001-02	$14,342,830
2002-03	$14,342,830

STUDENT-FOCUSED FUNDING

Projections of School Board Funding for the 2002-03 School Year

York Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Revised Estimates	2002-03 Projections
Foundation - Basic amount		288,004,268	299,403,526	327,869,149	341,268,911	354,288,005
- Local Priorities					9,078,000	18,850,100
Special Education		42,980,634	45,500,636	51,284,154	52,402,936	53,713,346
Language		15,641,217	15,975,331	17,246,134	16,760,138	16,852,478
Geographic - Remote and Rural		-	-	-	-	-
- Small Schools		-	-	-	-	-
Learning Opportunities		2,932,609	2,932,609	6,198,928	6,719,902	7,076,991
Continuing Education and Other Programs		6,010,465	5,856,012	5,570,888	5,646,883	5,826,968
Teacher Qualifications and Experience		33,624,002	26,453,163	25,098,919	24,885,051	24,465,029
Early Learning		282,026	461,851	257,798	895,157	125,711
Transportation		21,734,165	22,684,841	23,741,008	24,659,668	26,179,001
Declining Enrolment Adjustment		-	-	-	-	-
Administration and Governance		16,486,662	17,175,991	18,093,835	19,140,370	19,914,646
School Operations		47,021,717	52,276,449	58,024,562	59,816,850	61,751,906
Phase-In Funding		-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$467,255,573**	**$474,717,765**	**$488,720,409**	**$533,385,375**	**$561,273,867**	**$589,044,181**
CAPITAL AND OTHER ALLOCATIONS						
Retirement Gratuities		2,530,470	-	-	-	-
School Renewal		7,231,134	8,050,815	8,923,827	9,399,865	9,704,327
New Pupil Places		16,305,699	20,000,000	20,000,000	37,140,160	41,533,257
Prior Capital Commitments		32,001,162	30,362,124	21,786,911	16,944,007	14,240,669
OMERS Recovery				(4,111,848)	(4,347,528)	(3,381,876)
Sub-total	$44,522,943	$58,068,465	$58,412,939	$46,598,890	$59,136,504	$62,096,377
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$511,778,516**	**$532,786,230**	**$547,133,348**	**$579,984,266**	**$620,410,371**	**$651,140,558**

SCHOOL UTILIZATION 2001-02

	Elementary	Secondary
Number of Facilities	123	25
2001-02 Enrolment	57,019	33,761
2001-02 Capacity	51,896	24,276
Average Utilization	109.9%	139.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03
Elementary	47,019	50,509	52,312	54,736	57,019	59,236
Secondary	26,000	29,835	31,183	32,472	33,761	35,015
Total	75,020	80,345	83,496	87,208	90,780	94,251
JK Headcount	-	4,000	4,127	4,395	4,390	4,653

ONE-TIME INVESTMENTS IN TEXTBOOKS OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	3,785,258
Grade 9 for 1999-00	$	1,335,881
Grade 10 for 2000-01	$	1,218,289
Grade 11 for 2001-02	$	671,744
Elementary/Secondary in 2001-02	$	2,954,762

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring Funds 1998-2001	$	2,194,109
One-time Phase-in Payment 2000	$	-
Supplementary allocation for heating costs 2000-01	$	1,606,979
Fuel and Declining Enrolment for 2001-02	$	555,356
Early Reading (June 2001)	$	539,938

FLEXIBILITY AMOUNT

2001-02	$29,658,862
2002-03	$29,658,862